

Representative Jerome Zeringue
Chairman



Representative Francis Thompson
Vice Chairman

Fiscal Year 2024 Executive Budget Review Executive Department

House Committee on Appropriations
House Fiscal Division

March 27, 2023

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All data and figures were obtained from the governor's Fiscal Year 2023-2024 Executive Budget and Supporting Documents provided by the Office of Planning and Budget within the Division of Administration along with House Bill 1 of the 2023 Regular Session, unless otherwise noted.

<https://www.doa.la.gov/doa/opb/budget-documents/>

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FY 24 BUDGET RECOMMENDATION

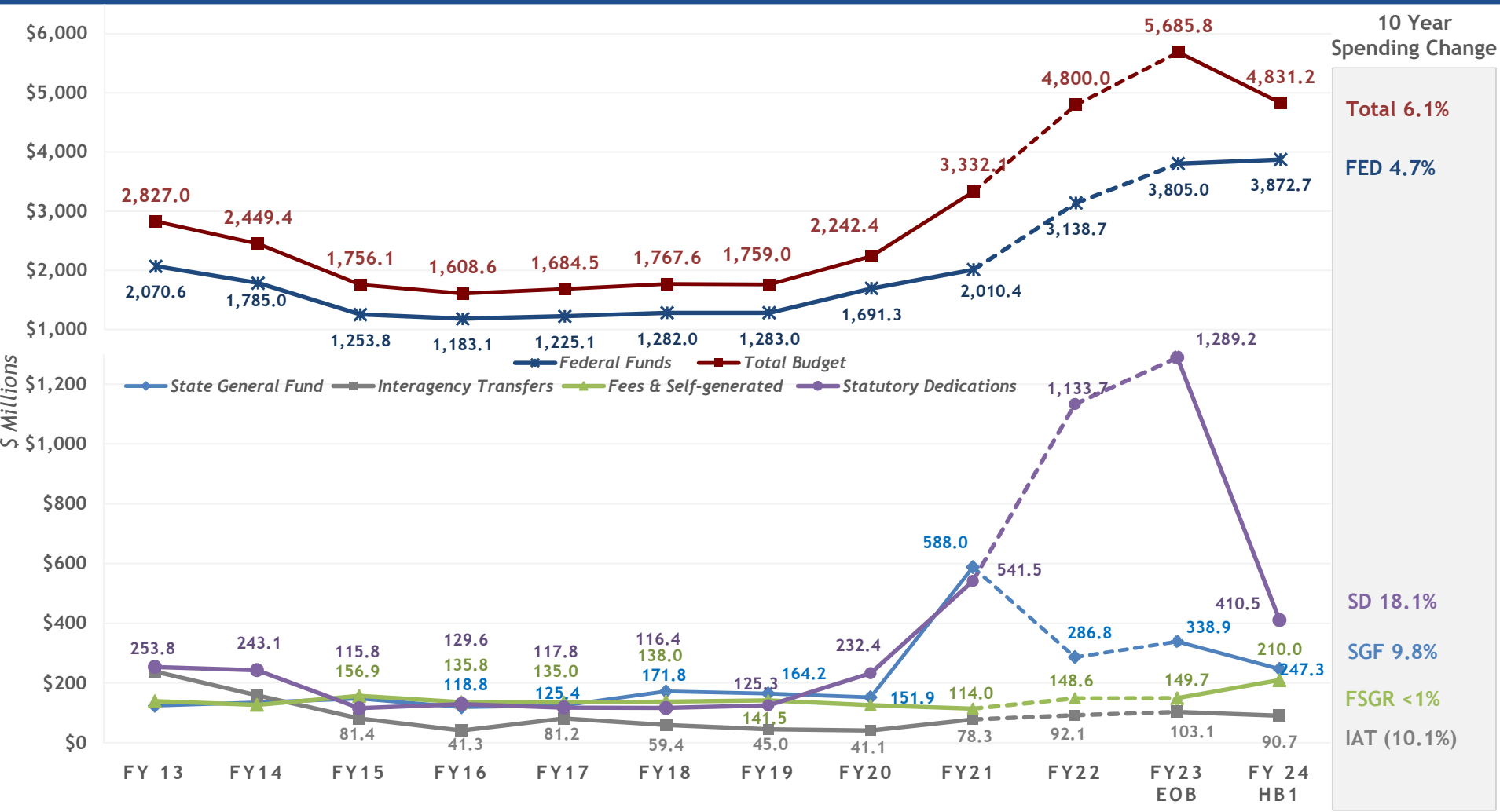
Total Funding = \$4,831,191,019

Means of Finance		
State General Fund	\$	247,316,309
Interagency Transfers		90,716,810
Fees & Self-generated		209,952,565
Statutory Dedications		410,455,922
Federal Funds		3,872,749,413
Total	\$	4,831,191,019

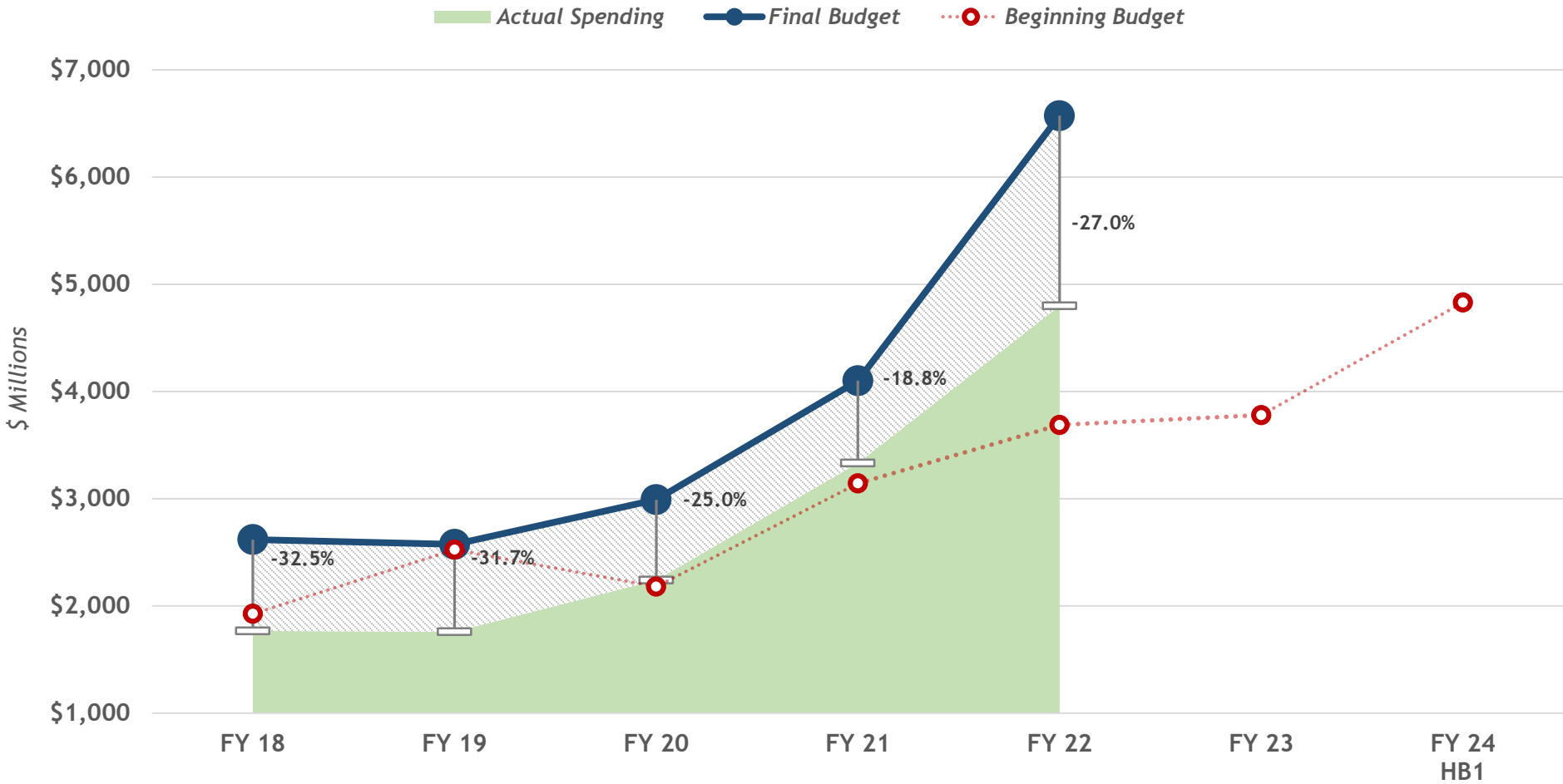


Agency Funding & Authorized Positions		
	Amount	Positions
Executive Office	\$ 21,092,984	88
Office of Indian Affairs	18,000	1
Office of Inspector General	2,314,043	15
Mental Health Advocacy Service	6,631,261	47
Louisiana Tax Commission	5,317,616	36
Division of Administration	1,047,654,343	520
CPRA	177,296,538	186
GOHSEP	3,132,366,422	100
Military Affairs	127,271,829	860
LA Public Defender	48,163,845	17
LSED	106,603,658	0
LCLE	54,917,283	42
Elderly Affairs	69,227,364	71
Racing Commission	16,323,945	89
Financial Institutions	15,991,888	106
Total	\$4,831,191,019	2,178

HISTORICAL SPENDING



HISTORICAL BUDGET



PRIOR YEAR ACTUALS FY 22

Means of Finance	Final Budget <i>(w/o FY23 carryfwd)</i>	Amount Spent	Unspent Authority	Unspent Authority %	Unspent % by MOF
General Fund	\$ 288,860,924	\$ 286,840,193	\$ 2,020,731	0.7%	0.1%
Interagency Transfers	267,430,693	92,098,659	175,332,034	65.6%	9.9%
Self-generated	131,363,557	148,590,998	(17,227,441)	(13.1%)	(1.0%)
Statutory Dedications	1,649,591,712	1,133,719,932	515,871,780	31.3%	29.1%
Federal	4,234,995,379	3,138,718,938	1,096,276,441	25.9%	61.9%
FY22 Total	\$ 6,572,242,265	\$ 4,799,968,720	\$ 1,772,273,545	27.0%	100.0%

*Historical
Total
Unspent
Budget
Authority*

	Final Budget	Amount Spent	Unspent Authority	Unspent %
FY 21 Total	\$ 4,104,640,641	\$ 3,332,129,378	\$ 772,511,263	18.8%
FY 20 Total	2,991,326,984	2,242,351,598	748,975,386	25.0%
FY19 Total	2,574,570,063	1,758,990,657	815,579,406	31.7%
3 Year Avg.	\$ 3,223,512,563	\$ 2,444,490,544	\$ 779,022,018	24.2%

EXISTING OPERATING BUDGET FY 23

The FY 2022-23 Existing Operating Budget (EOB) was frozen on December 1, 2022. This point-in-time reference is used in both the Executive Budget and the General Appropriations Bill.

Means of Finance	Appropriation	Mid-Year Adjustments	Existing Operating Budget
General Fund	\$ 179,203,471	\$ 159,681,089	\$ 338,884,560
Interagency Transfers	90,658,379	12,434,383	103,092,762
Self-generated Revenue	149,205,062	449,151	149,654,213
Statutory Dedications	1,280,713,242	8,494,847	1,289,208,089
Federal	2,079,844,246	1,725,122,316	3,804,966,562
Total	\$ 3,779,624,400	\$ 1,906,181,786	\$ 5,685,806,186

Budget Adjustments From Appropriation to EOB

July	August	September	October	November
No change	\$182.7 M Carryforward BA-7s for acquisitions, contracts, and supplemental bill appropriations that could not be completed prior to the end of FY 22	\$10.2 M Increase in statutory dedications in the Emergency Communication Interoperability Fund for LWIN upgrades	\$1.7 B Increase in federal budget Authority for grant administration and reimbursements	No change

FUNDING COMPARISON

Executive Department Total

Means of Finance	FY22 Actual Expenditures	FY23 Existing Operating Budget 12/1/22	FY24 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
SGF	\$ 286,840,193	\$ 338,884,560	\$ 247,316,309	\$ (91,568,251)	(27.0%)	\$ (39,523,884)	(13.8%)
IAT	92,098,659	103,092,762	90,716,810	(12,375,952)	(12.0%)	(1,381,849)	(1.5%)
FSGR	148,590,998	149,654,213	209,952,565	60,298,352	40.3%	61,361,567	41.3%
Stat Ded	1,133,719,932	1,289,208,089	410,455,922	(878,752,167)	(68.2%)	(723,264,010)	(63.8%)
Federal	3,138,718,938	3,804,966,562	3,872,749,413	67,782,851	1.8%	734,030,475	23.4%
Total	\$ 4,799,968,720	\$ 5,685,806,186	\$ 4,831,191,019	\$ (854,615,167)	(15.0%)	\$ 31,222,299	0.7%

FUNDING COMPARISON

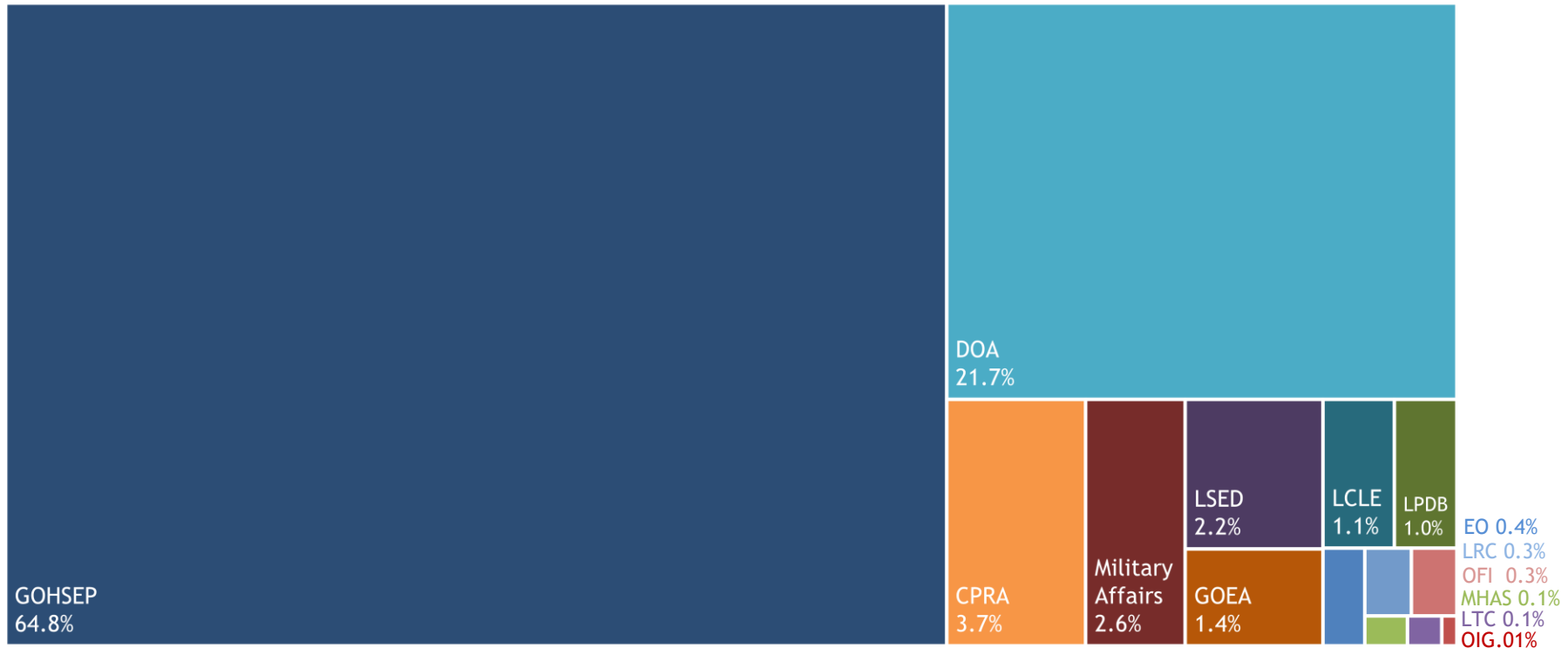
Executive Department by Agency

Agency	FY22 Actual Expenditures	FY23 Existing Operating Budget 12/1/22	FY24 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Executive Office	\$ 16,107,942	\$ 20,283,009	\$ 21,092,984	\$ 809,975	4.0%	\$ 4,985,042	30.9%
Indian Affairs	1,454,579	2,518,000	18,000	(2,500,000)	(99.3%)	(1,436,579)	(98.8%)
Inspector General	2,027,015	2,449,737	2,314,043	(135,694)	(5.5%)	287,028	14.2%
Mental Health Advocacy	4,869,784	5,993,540	6,631,261	637,721	10.6%	1,761,477	36.2%
Tax Commission	4,495,949	5,440,859	5,317,616	(123,243)	(2.3%)	821,667	18.3%
Division of Administration	803,704,434	906,239,435	1,047,654,343	141,414,908	15.6%	243,949,909	30.4%
CPRA	75,688,179	195,559,985	177,296,538	(18,263,447)	(9.3%)	101,608,359	134.2%
GOHSEP	3,447,542,759	4,090,700,164	3,132,366,422	(958,333,742)	(23.4%)	(315,176,337)	(9.1%)
Military Affairs	133,901,006	144,812,482	127,271,829	(17,540,653)	(12.1%)	(6,629,177)	(5.0%)
Public Defender Board	44,866,449	50,520,366	48,163,845	(2,356,521)	(4.7%)	3,297,396	7.3%
Stadium & Exposition District	117,516,258	96,526,931	106,603,658	10,076,727	10.4%	(10,912,600)	(9.3%)
Commission on Law Enforcement	62,790,900	63,175,550	54,917,283	(8,258,267)	(13.1%)	(7,873,617)	(12.5%)
Elderly Affairs	61,926,007	70,513,974	69,227,364	(1,286,610)	(1.8%)	7,301,357	11.8%
Racing Commission	11,954,246	15,417,730	16,323,945	906,215	5.9%	4,369,699	36.6%
Financial Institutions	11,123,215	15,654,424	15,991,888	337,464	2.2%	4,868,673	43.8%
Total	\$ 4,799,968,722	\$ 5,685,806,186	\$ 4,831,191,019	\$ (854,615,167)	(15.0%)	\$ 31,222,297	0.7%

FUNDING COMPARISON

Total Funding Comparisons by Agency

FY 2024 Recommended = \$4,831,191,019



FUNDING COMPARISON

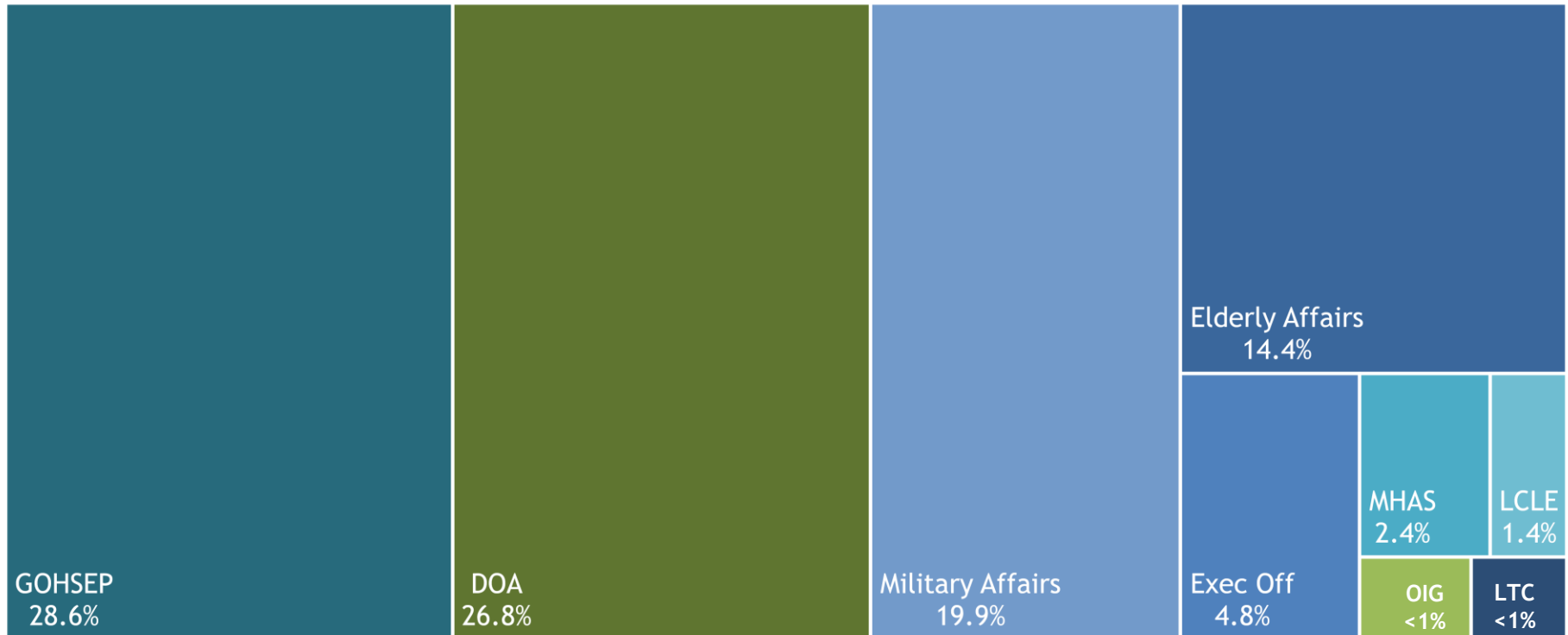
State General Fund Comparisons by Agency

Agency	FY22	FY23	FY24	Change		Change	
	Actual Expenditures	Existing Operating Budget 12/1/22	HB1 Budget	Existing Operating Budget to HB1		Actual Expenditures to HB1	
Executive Office	\$ 9,769,493	\$ 10,524,393	\$ 11,861,586	\$ 1,337,193	12.7%	\$ 2,092,093	21.4%
Indian Affairs	0	0	0	0	0.0%	0	0.0%
Inspector General	2,027,015	2,433,407	2,297,713	(135,694)	(5.6%)	270,698	13.4%
Mental Health Advocacy	4,651,028	5,333,985	5,959,206	625,221	11.7%	1,308,178	28.1%
Tax Commission	2,040,045	2,157,964	1,968,912	(189,052)	(8.8%)	(71,133)	(3.5%)
Division of Administration	55,244,699	61,531,957	66,174,219	4,642,262	7.5%	10,929,520	19.8%
CPRA	189,001	8,783,639	0	(8,783,639)	(100.0%)	(189,001)	(100.0%)
GOHSEP	130,476,182	155,398,101	70,843,906	(84,554,195)	(54.4%)	(59,632,276)	(45.7%)
Military Affairs	43,731,047	49,606,705	49,094,747	(511,958)	(1.0%)	5,363,700	12.3%
Public Defender Board	5,324,180	3,235,495	0	(3,235,495)	(100.0%)	(5,324,180)	(100.0%)
Stadium & Exposition District	0	0	0	0	0.0%	0	0.0%
Commission on Law Enforcement	3,374,641	3,881,254	3,493,909	(387,345)	(10.0%)	119,268	3.5%
Elderly Affairs	30,012,863	35,997,660	35,622,111	(375,549)	(1.0%)	5,609,248	18.7%
Racing Commission	0	0	0	0	0.0%	0	0.0%
Financial Institutions	0	0	0	0	0.0%	0	0.0%
Total	\$ 286,840,194	\$ 338,884,560	\$ 247,316,309	\$ (91,568,251)	(27.0%)	\$ (39,523,885)	(13.8%)

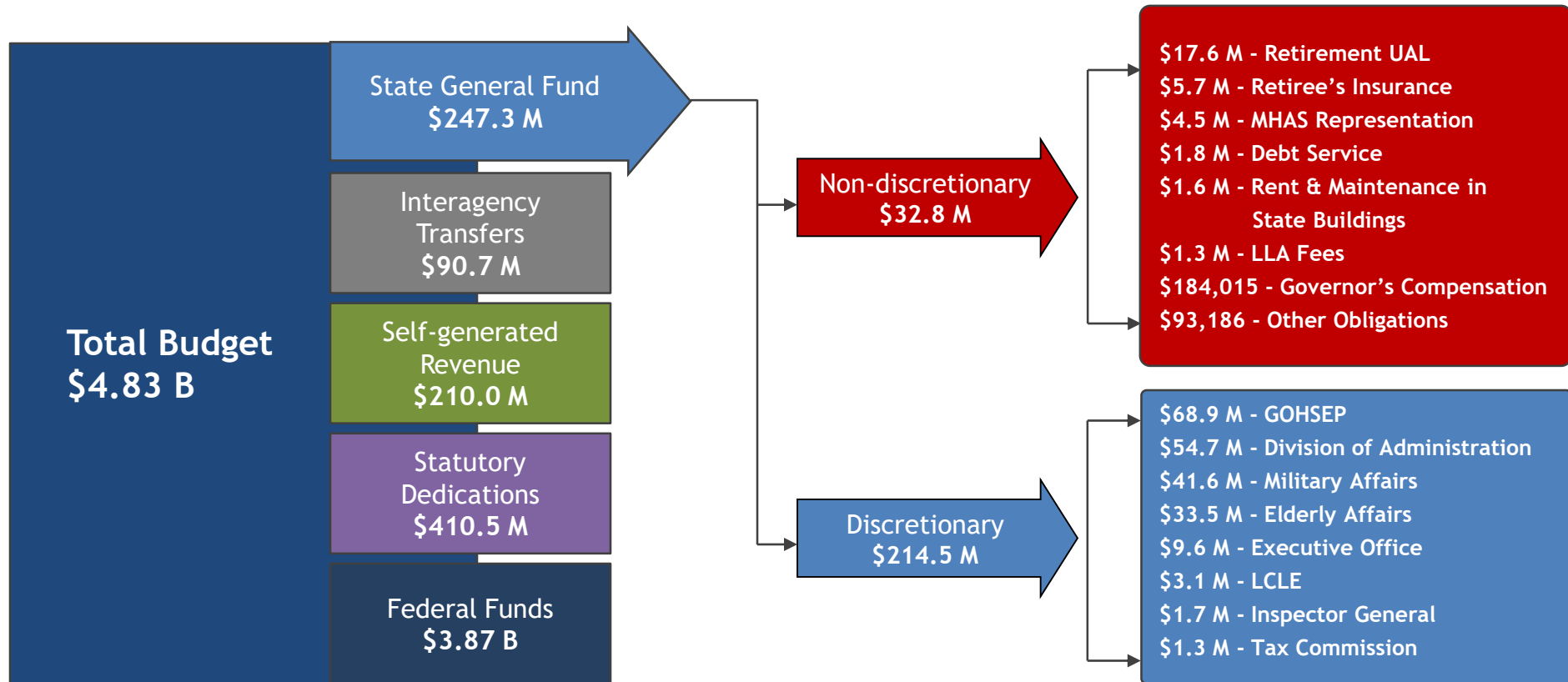
FUNDING COMPARISON

State General Fund Comparisons by Agency

FY 2024 Recommended = \$247,316,309



DISCRETIONARY EXPENSES FY 24

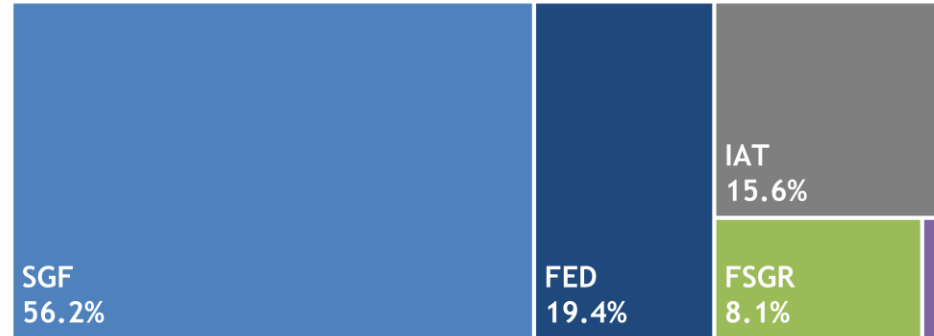


Figures may not add precisely due to rounding

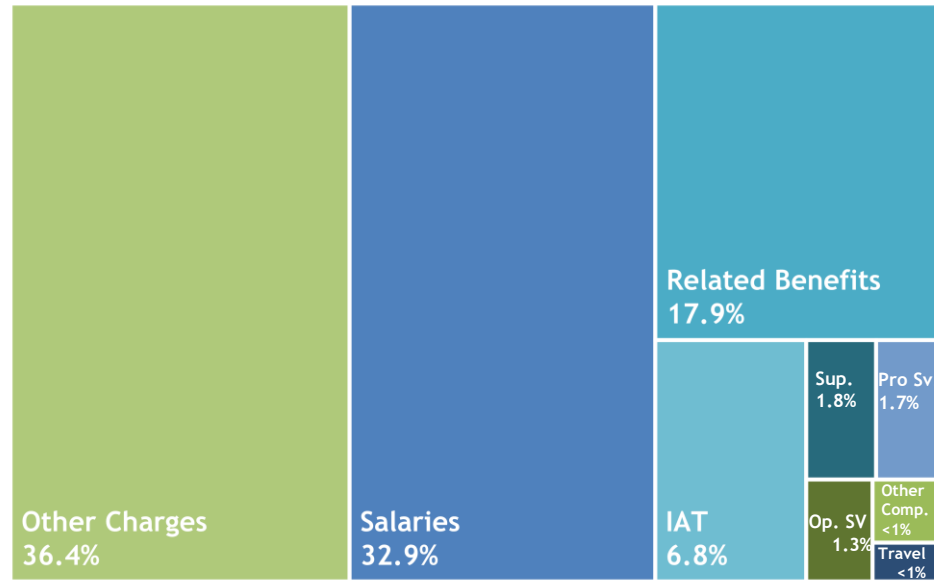
EXECUTIVE OFFICE

FY 24 Budget Recommendation

Means of Finance		
State General Fund	\$	11,861,586
Interagency Transfers		3,290,203
Fees & Self-generated		1,699,743
Statutory Dedications		150,000
Federal Funds		4,091,452
Total	\$	21,092,984

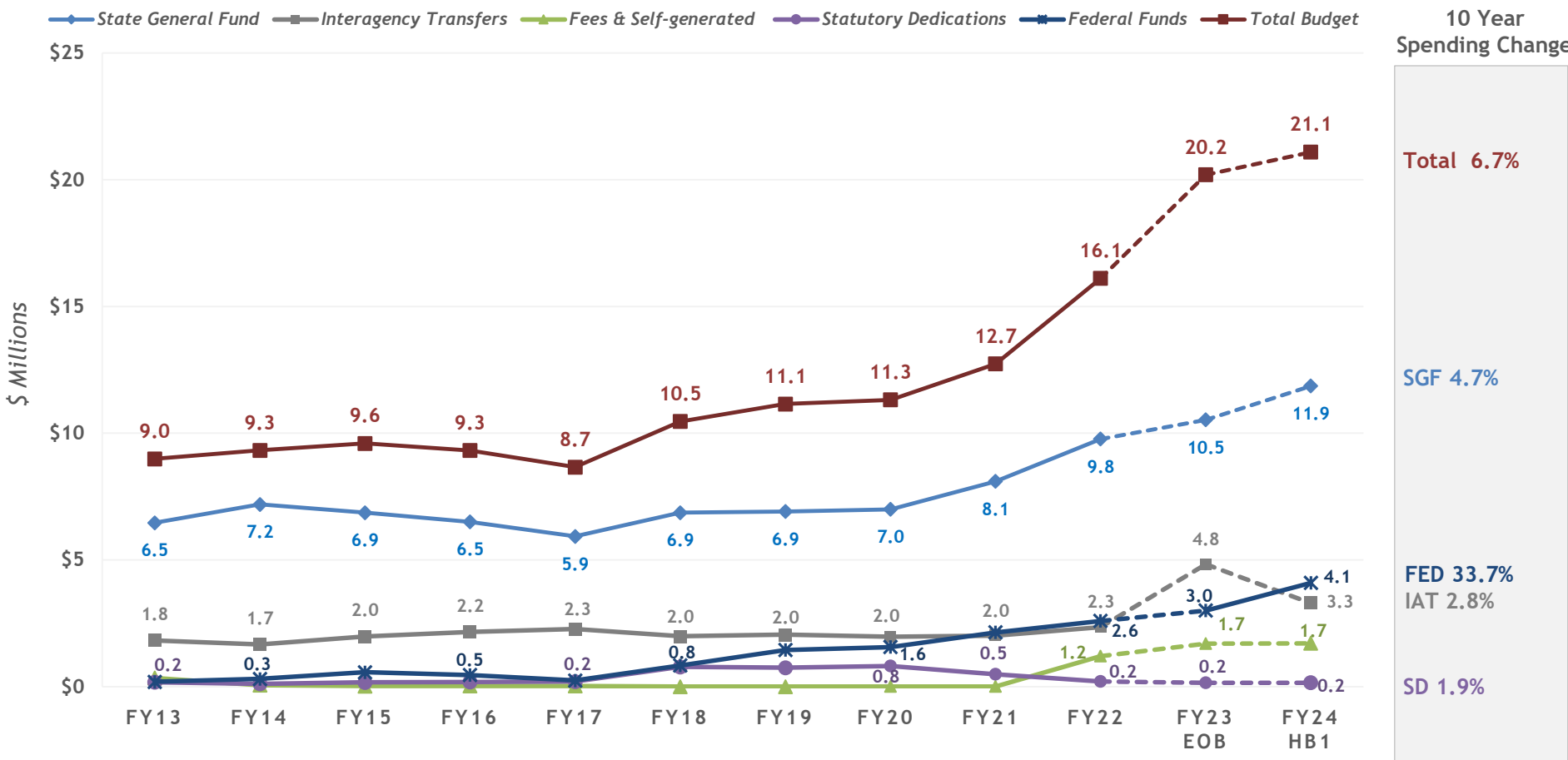


Expenditure Category		
Salaries	\$	6,929,333
Other Compensation		170,100
Related Benefits		3,771,981
Travel		104,000
Operating Services		265,684
Supplies		380,800
Professional Services		355,947
Other Charges		7,685,942
Interagency Transfers		1,429,197
Acquisitions/Repairs		0
Total	\$	21,092,984



EXECUTIVE OFFICE

Historical Spending



EXECUTIVE OFFICE

Funding Comparison

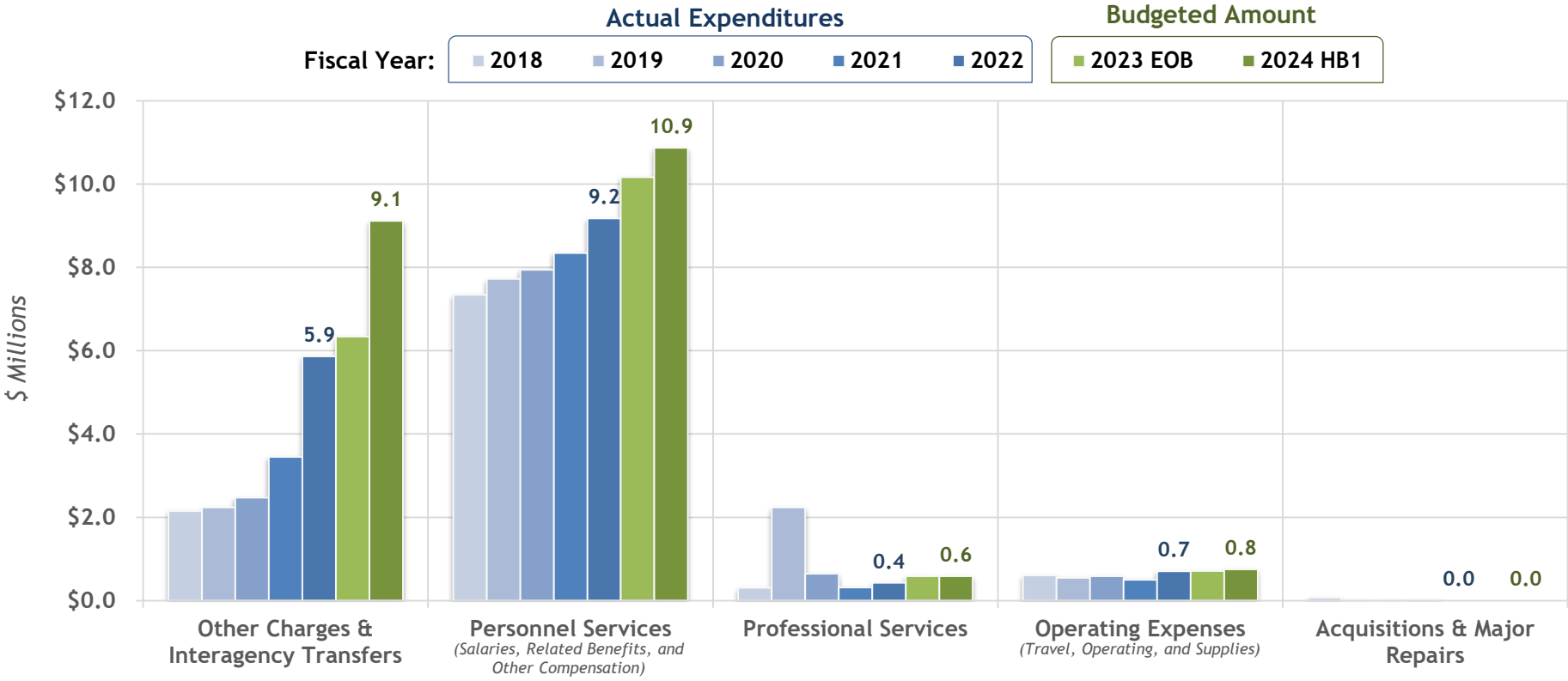
Means of Finance	FY22 Actual Expenditures	FY23 Existing Operating Budget 12/1/22	FY24 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
SGF	\$ 9,769,493	\$ 10,524,393	\$ 11,861,586	\$ 1,337,193	12.7%	\$ 2,092,093	21.4%
IAT	2,342,673	4,829,134	3,290,203	(1,538,931)	(31.9%)	947,530	40.4%
FSGR	1,201,443	1,696,920	1,699,743	2,823	0.0%	498,300	100.0%
Stat Ded	204,682	150,000	150,000	0	0.0%	(54,682)	(26.7%)
Federal	2,589,651	3,082,562	4,091,452	1,008,890	32.7%	1,501,801	58.0%
Total	\$ 16,107,942	\$ 20,283,009	\$ 21,092,984	\$ 809,975	4.0%	\$ 4,985,042	30.9%

Significant funding changes compared to the FY 23 Existing Operating Budget

State General Fund	Interagency Transfers	Federal
\$1.3 M increase largely due to means of finance changes in the Office of Rural Development	(\$1.5 M) net decrease in funding received from LED in the Office of Rural Development	\$1.0 M increase primarily due to grant awards in the LA Children's Trust Fund (LCTF) and LA Youth For Excellence program

EXECUTIVE OFFICE

Expenditure History



Average Spending per Expenditure Category				
\$3.2 M : 25.4%	\$8.1 M : 63.7%	\$783,267 : 6.2%	\$587,633 : 4.6%	\$19,691 : <1%

EXECUTIVE OFFICE

Expenditure Comparison

Expenditure Category	FY22	FY23	FY24	Change		Change	
	Actual Expenditures	Existing Operating Budget 12/1/21	HB1 Budget	Existing Operating Budget to HB1		Actual Expenditures to HB1	
Personnel Services	\$ 8,390,944	\$ 10,747,012	\$ 10,871,414	\$ 124,402	1.2%	\$ 2,480,470	29.6%
Operating Expenses	603,886	750,484	750,484	0	0.0%	146,598	24.3%
Professional Services	537,352	506,348	355,947	(150,401)	(29.7%)	(181,405)	(33.8%)
Other Charges	6,574,549	8,274,935	9,115,139	840,204	10.2%	2,540,590	38.6%
Acquisitions/Repairs	1,211	4,230	0	(4,230)	(100.0%)	(1,211)	(100.0%)
Total	\$ 16,107,942	\$ 20,283,009	\$ 21,092,984	\$ 809,975	4.0%	\$ 4,985,042	30.9%

Significant Expenditure changes compared to the FY 23 Existing Operating Budget

Personnel Services

\$124,402 net increase associated with various adjustments such as: removal of the 27th pay period, attrition, and salary base adjustments to align to projected FY 24 level

Operating Expenses

(\$150,401) removal of funding associated with the legal expenses carried forward from funding no longer needed

Other Charges

\$840,204 primarily associated with means of finance changes in the LA Children's Trust Fund, Office of Rural Development, and LA Youth For Excellence program

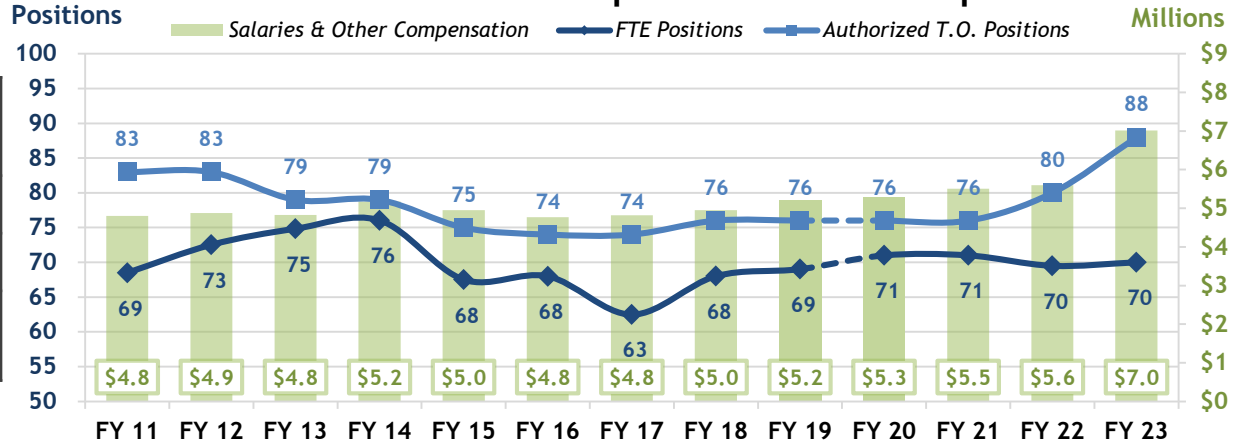
EXECUTIVE OFFICE

Personnel Information

FY 2024 Recommended Positions

88	Total Authorized T.O. Positions (0 Classified, 88 Unclassified)
0	Authorized Other Charges Positions
5	Non-T.O. FTE Positions
6	Vacant Positions (January 30, 2023)

Historical Positions¹ Compared to Salaries Expended



¹ FTE Source: Dept. of Civil Service Weekly Report on State Employment



Agency Contacts

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OFFICE OF INDIAN AFFAIRS

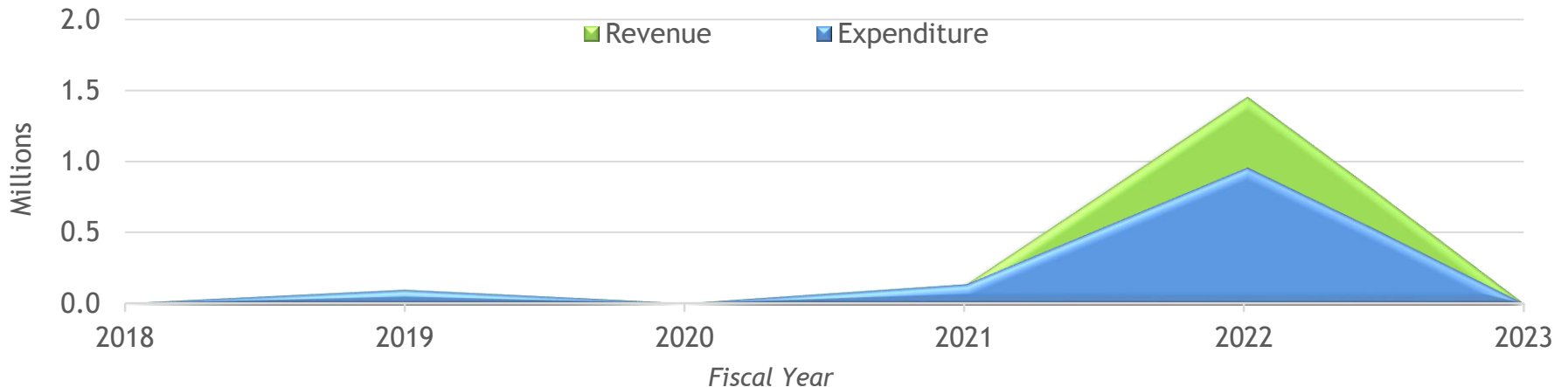
FY 24 Budget Recommendation

The Office of Indian Affairs is a pass through agent to distribute funding to local government entities in Avoyelles Parish from the Tunica-Biloxi Casino. *ACT 605 of the 2022 Regular Session of the legislature provided for previously dedicated funds to flow directly to the local distribution municipalities.*

Funds are used for infrastructure and scholarships (16 awards for 3/1/2023) for Native American students.

Means of Finance		
State General Fund	\$	0
Interagency Transfers		0
Fees & Self-generated		18,000
Statutory Dedications		0
Federal Funds		0
Total	\$	18,000

Avoyelles Parish Local Government Gaming Mitigation Fund



OFFICE OF INDIAN AFFAIRS

Funding Comparison

Means of Finance	FY22 Actual Expenditures	FY23 Existing Operating Budget 12/1/22	FY24 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
SGF	\$ 0	\$ 0	\$ 0	\$ 0	0.0%	\$ 0	0.0%
IAT	0	0	0	0	0.0%	0	0.0%
FSGR	0	18,000	18,000	0	100.0%	18,000	100.0%
Stat Ded	1,454,579	2,500,000	0	(2,500,000)	(100.0%)	(1,454,579)	(100.0%)
Federal	0	0	0	0	100.0%	0	100.0%
Total	\$ 1,454,579	\$ 2,518,000	\$ 18,000	\$ (2,500,000)	(99.3%)	\$ (1,436,579)	(98.8%)

Major Sources of Funding

Statutory Dedications

Avoyelles Parish Local Government Gaming Mitigation Fund

Self-generated Revenue

Funding is generated from the sale of Native America Prestige License plates.



Significant funding changes compared to the FY 23 Existing Operating Budget

(\$2.5 M) to remove budget authority due to Act 605 of the 2022 Regular Session. The funds will be allocated to the Avoyelles Parish Police Jury and does not require an appropriation.

OFFICE OF INSPECTOR GENERAL

FY 24 Budget Recommendation

Means of Finance

State General Fund	\$	2,297,713
Interagency Transfers		0
Fees & Self-generated		0
Statutory Dedications		0
Federal Funds		16,330
Total	\$	2,314,043

SGF
99.3%

Expenditure Category

Salaries	\$	1,254,876
Other Compensation		0
Related Benefits		766,055
Travel		7,264
Operating Services		25,112
Supplies		12,984
Professional Services		2,500
Other Charges		3,866
Interagency Transfers		241,386
Acquisitions/Repairs		0
Total	\$	2,314,043

Salaries
54.2%

Related Benefits
33.1%

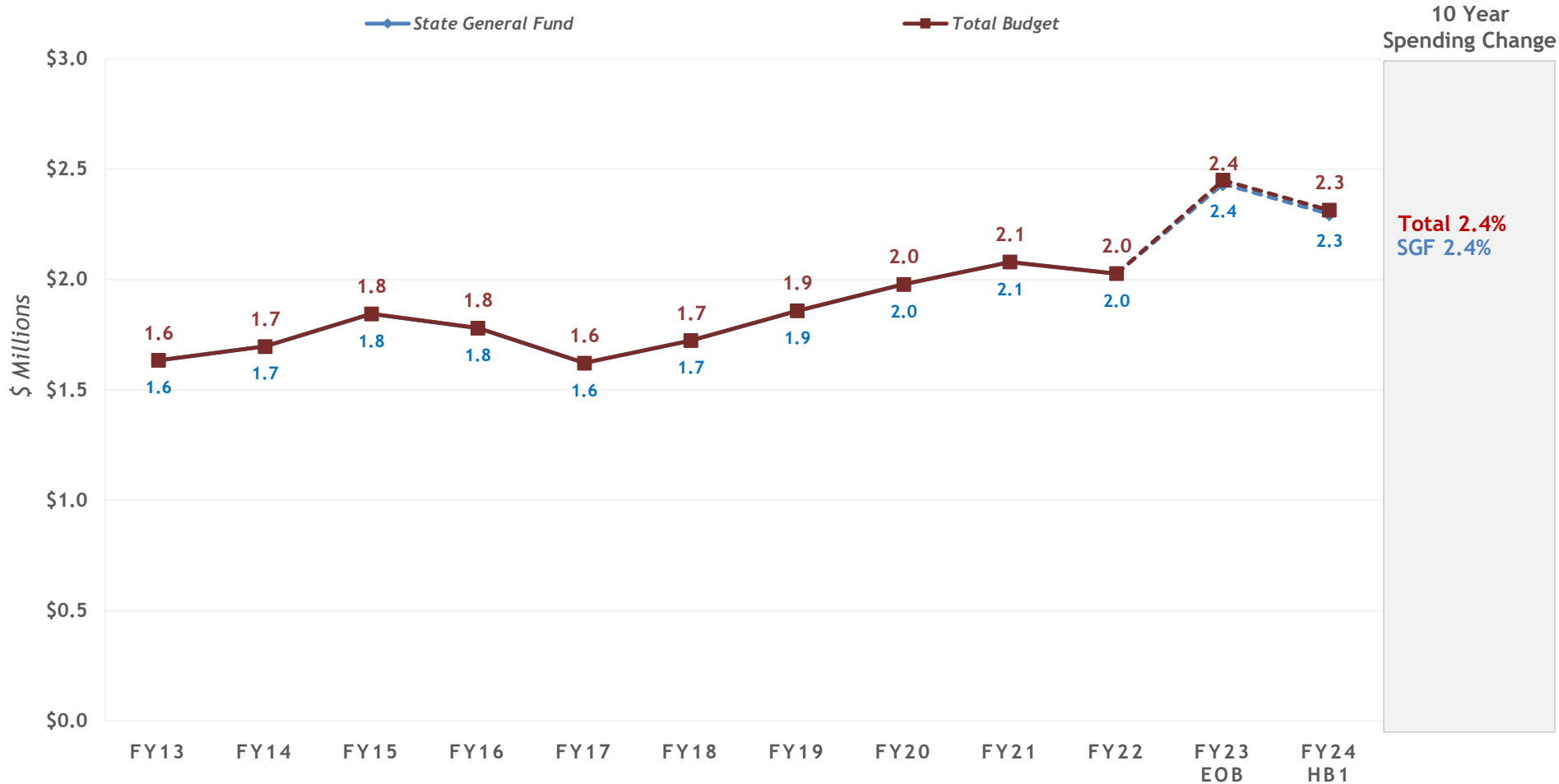
IAT
10.4%

OP
1.1%

Sup
<1%

OFFICE OF INSPECTOR GENERAL

Historical Spending



OFFICE OF INSPECTOR GENERAL

Funding Comparison

Means of Finance	FY22 Actual Expenditures	FY23		FY24		Change		Change	
		Existing Operating Budget 12/1/22	HB1 Budget	Existing Operating Budget to HB1	Actual Expenditures to HB1				
SGF	\$ 2,027,015	\$ 2,433,407	\$ 2,297,713	\$ (135,694)	(5.6%)	\$ 270,698	13.4%		
IAT	0	0	0	0	0.0%	0	0.0%		
FSGR	0	0	0	0	0.0%	0	0.0%		
Stat Ded	0	0	0	0	0.0%	0	0.0%		
Federal	0	16,330	16,330	0	0.0%	16,330	100.0%		
Total	\$ 2,027,015	\$ 2,449,737	\$ 2,314,043	\$ (135,694)	(5.5%)	\$ 287,028	14.2%		

Significant funding changes compared to the FY 23 Existing Operating Budget

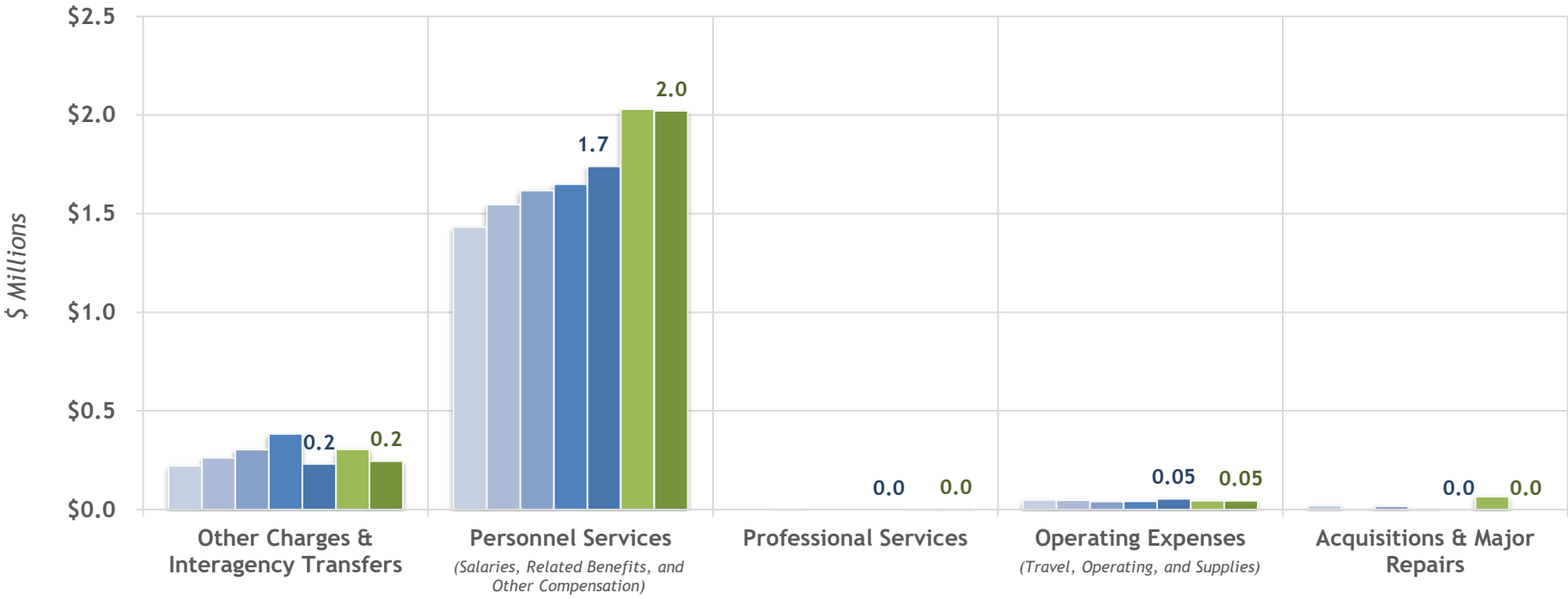
(\$135,694) net decrease primarily associated with standard statewide adjustments, one-time purchases that are no longer needed, and funds carried into FY 23 for items that are no longer needed in FY 24

OFFICE OF INSPECTOR GENERAL

Expenditure History

Fiscal Year: Actual Expenditures Budgeted Amount

2018 2019 2020 2021 2022
2023 EOB 2024 HB1



Average Spending per Expenditure Category

\$280,000 : 14.5%

\$1.6 M : 82.6%

\$16 : 0%

\$47,000 : 2.4%

\$10,000 : <1%

OFFICE OF INSPECTOR GENERAL

Expenditure Comparison

Expenditure Category	FY22 Actual Expenditures	FY23 Existing Operating Budget 12/1/22	FY24 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Personnel Services	\$ 1,740,092	\$ 2,029,265	\$ 2,020,931	\$ (8,334)	(0.4%)	\$ 280,839	16.1%
Operating Expenses	54,912	45,360	45,360	0	0.0%	(9,552)	(17.4%)
Professional Services	0	2,500	2,500	0	0.0%	2,500	100.0%
Other Charges	231,429	306,129	245,252	(60,877)	(19.9%)	13,823	6.0%
Acquisitions/Repairs	583	66,483	0	(66,483)	100.0%	(583)	(100.0%)
Total	\$ 2,027,016	\$ 2,449,737	\$ 2,314,043	\$ (135,694)	(5.5%)	\$ 287,027	14.2%

Significant Expenditure changes compared to the FY 23 Existing Operating Budget

Personnel Services

\$58,639 increase primarily for aligning salaries to projected FY 24 levels

(\$66,973) to remove funding for the 27th Pay Period that is no longer needed in FY24

Other Charges/IAT

(\$60,777) decrease primarily for funds carried over into FY 23 for items that are no longer needed in FY 24 and risk management fees

Acquisitions/Repairs

(\$66,483) decrease for a one-time purchase of two vehicles in FY 23

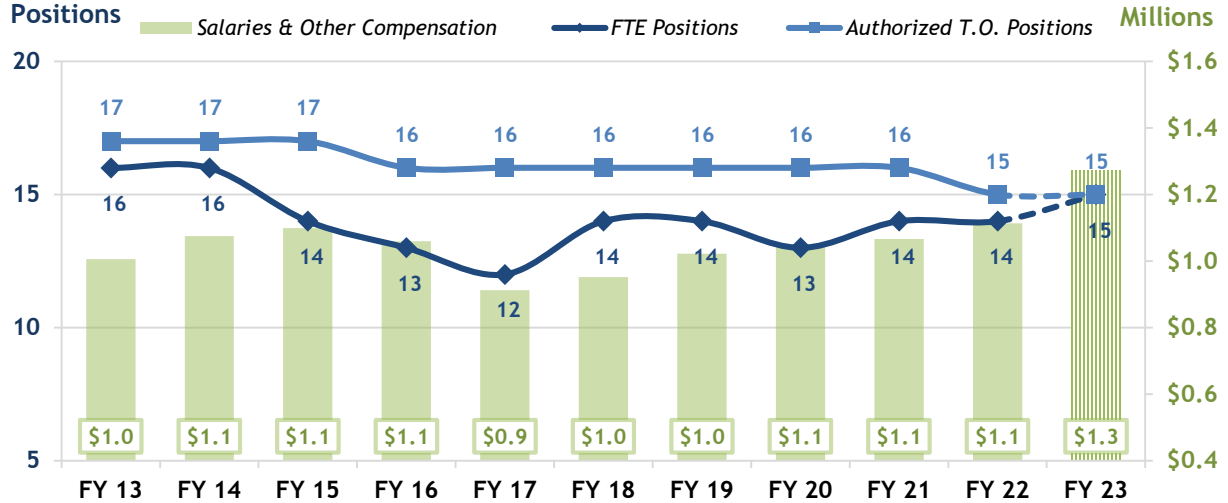
OFFICE OF INSPECTOR GENERAL

Personnel Information

FY 2024 Recommended Positions

15	Total Authorized T.O. Positions (13 Classified, 2 Unclassified)
0	Authorized Other Charges Positions
0	Non-T.O. FTE Positions
1	Vacant Positions (January 30, 2023)

Historical Positions¹ Compared to Salaries Expended



¹ FTE Source: Dept. of Civil Service Weekly Report on State Employment



Department Contacts

Stephen Street, Inspector General

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MENTAL HEALTH ADVOCACY SERVICE

FY 24 Budget Recommendation

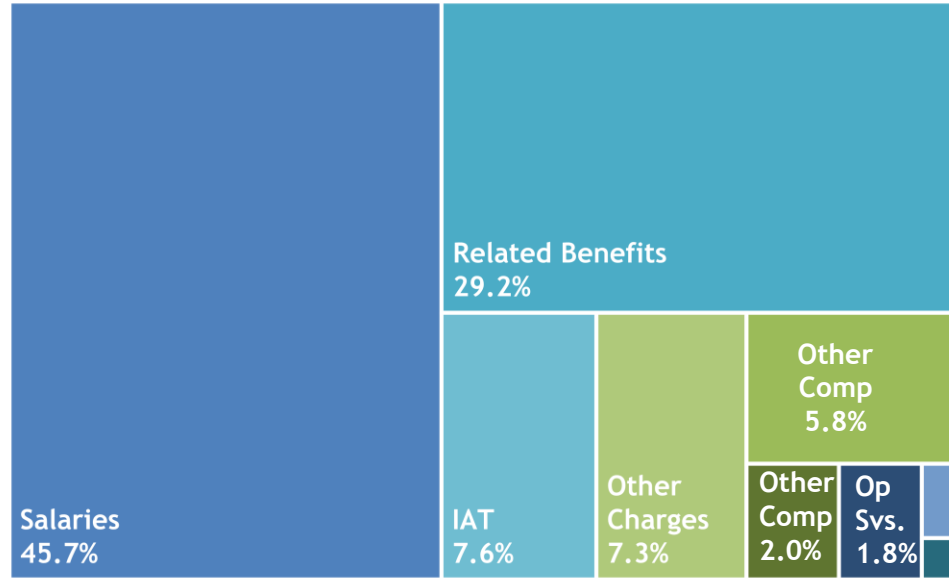
Means of Finance

State General Fund	\$	5,959,206
Interagency Transfers		672,055
Fees & Self-generated		0
Statutory Dedications		0
Federal Funds		0
Total	\$	6,631,261



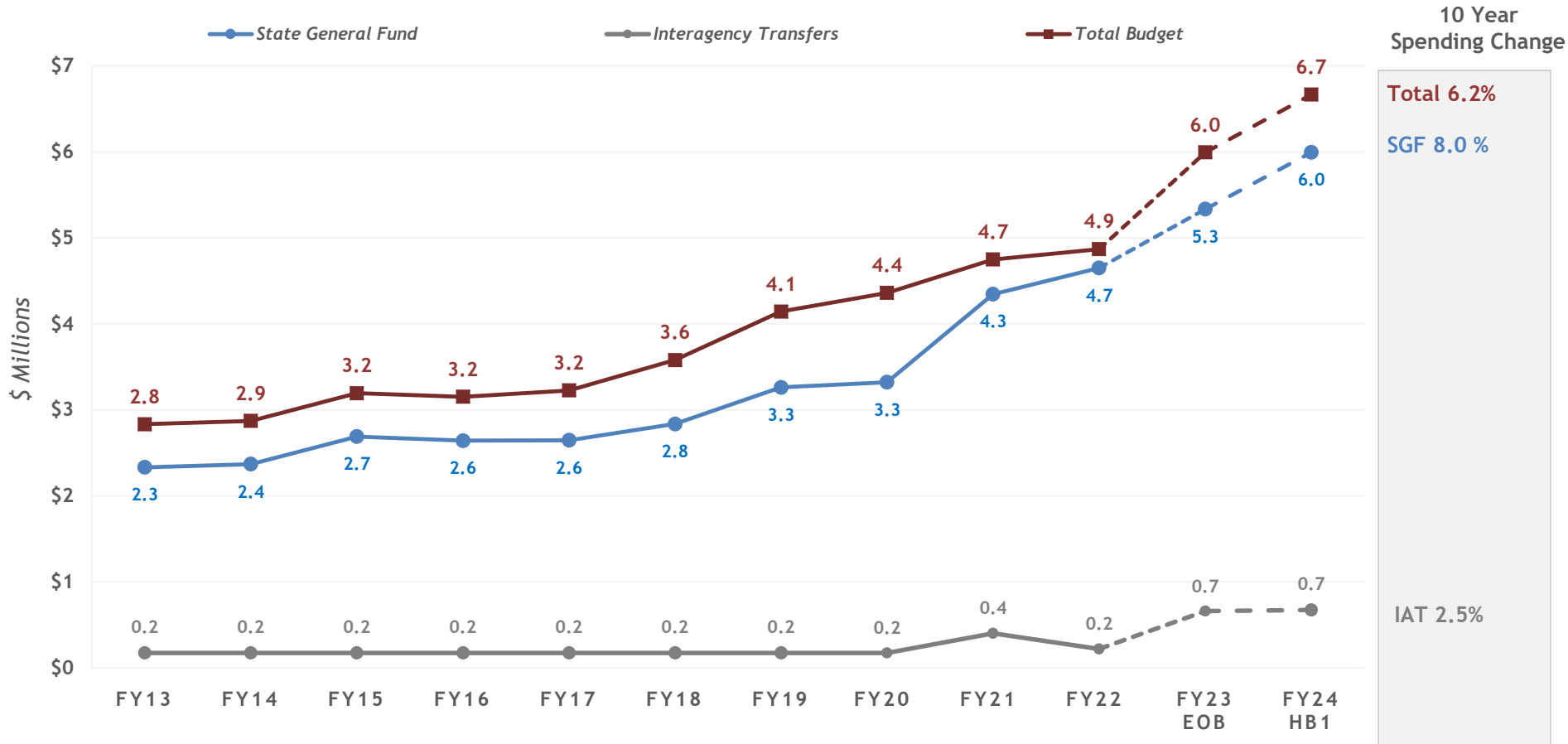
Expenditure Category

Salaries	\$	3,032,651
Other Compensation		381,542
Related Benefits		1,938,718
Travel		116,378
Operating Services		130,009
Supplies		16,541
Professional Services		29,506
Other Charges		485,000
Interagency Transfers		500,916
Acquisitions/Repairs		0
Total	\$	6,631,261



MENTAL HEALTH ADVOCACY SERVICE

Historical Spending



MENTAL HEALTH ADVOCACY SERVICE

Funding Comparison

Means of Finance	FY22 Actual Expenditures	FY23		FY24		Change		Change	
		Existing Operating Budget 12/1/22	HB1 Budget	Existing Operating Budget to HB1	Actual Expenditures to HB1				
SGF	\$ 4,651,028	\$ 5,333,985	\$ 5,959,206	\$ 625,221	11.7%	\$ 1,308,178	28.1%		
IAT	218,756	659,555	672,055	12,500	1.9%	453,299	207.2%		
FSGR	0	0	0	0	0.0%	0	0.0%		
Stat Ded	0	0	0	0	0.0%	0	0.0%		
Federal	0	0	0	0	0.0%	0	0.0%		
Total	\$ 4,869,784	\$ 5,993,540	\$ 6,631,261	\$ 637,721	10.6%	\$ 1,761,477	36.2%		

Significant funding changes compared to the FY 23 Existing Operating Budget

State General Fund

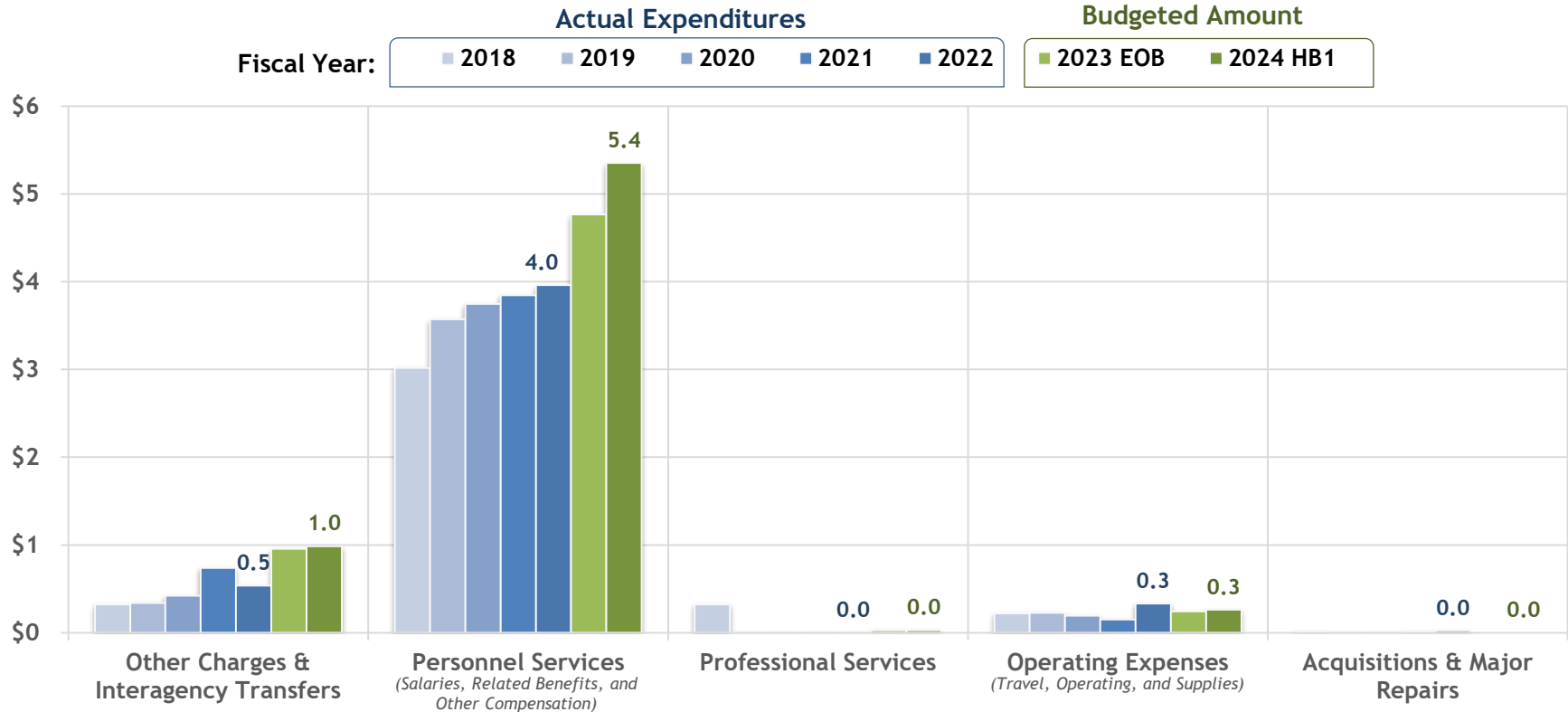
\$625,221 increase primarily for standard statewide and personal services adjustments

Interagency Transfers

\$12,500 increase for attorney training and support for potential conflicts of interest involving representation

MENTAL HEALTH ADVOCACY SERVICE

Expenditure History



Average Spending per Expenditure Category

\$472,139 : 10.7%

\$3.6 M : 82.4%

\$66,036 : 1.5%

\$223,428 : 5.1%

\$12,008 : <1%

MENTAL HEALTH ADVOCACY SERVICE

Expenditure Comparison

Expenditure Category	FY22	FY23	FY24	Change		Change	
	Actual Expenditures	Existing Operating Budget 12/1/22	HB1 Budget	Existing Operating Budget to HB1		Actual Expenditures to HB1	
Personnel Services	\$ 3,959,043	\$ 4,764,667	\$ 5,352,911	\$ 588,244	12.3%	\$ 1,393,868	35.2%
Operating Expenses	331,666	244,049	262,928	18,879	7.7%	(68,738)	(20.7%)
Professional Services	16,310	29,506	29,506	0	0.0%	13,196	80.9%
Other Charges	538,307	955,318	985,916	30,598	3.2%	447,609	83.2%
Acquisitions/Repairs	24,458	0	0	0	0.0%	(24,458)	(100.0%)
Total	\$ 4,869,784	\$ 5,993,540	\$ 6,631,261	\$ 637,721	10.6%	\$ 1,761,477	36.2%

Significant Expenditure changes compared to the FY 23 Existing Operating Budget

Personnel Services

\$588,244 net increase in salaries and other compensation for five WAEs, adjustments to cover the base need for salaries, related benefits, classified staff pay increases, historical attrition charge and two additional authorized positions

Operating Expenses

\$18,879 largely due to an increase cost for training and attorney for potential conflicts of interest involving representation

Other Charges

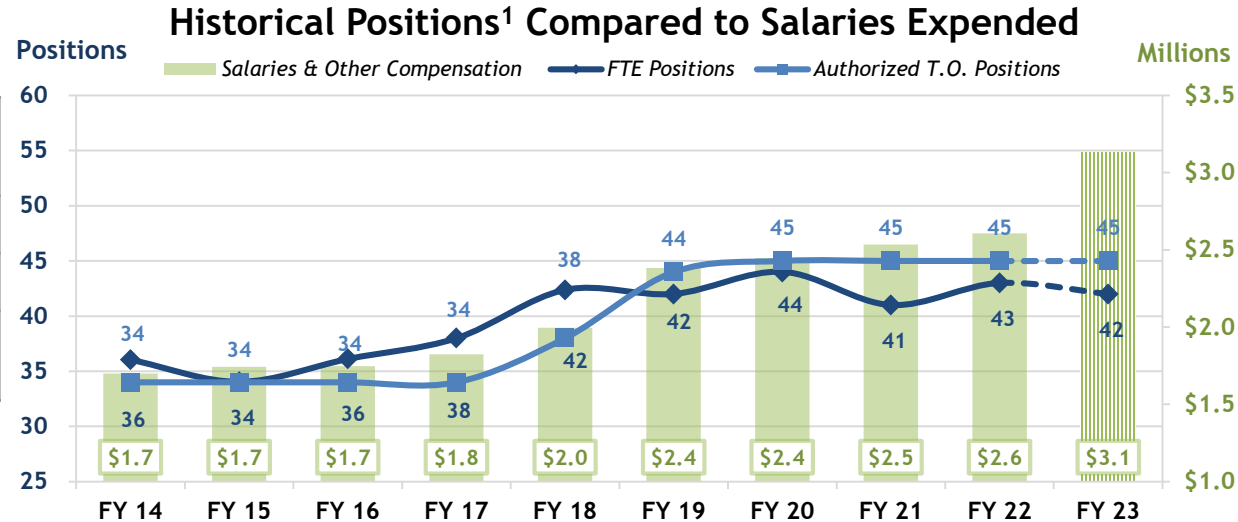
\$30,598 increase for standard statewide adjustments, such as rent, OTS fees, Civil Service Fees, maintenance, capitol police, and capitol park security

MENTAL HEALTH ADVOCACY SERVICE

Personnel Information

FY 2024 Recommended Positions

47	Total Authorized T.O. Positions (46 Classified, 1 Unclassified)
6	Authorized Other Charges Positions
2	Non-T.O. FTE Positions
5	Vacant Positions (January 30, 2023)



¹ FTE Source: Dept. of Civil Service Weekly Report on State Employment



Agency Contacts

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LOUISIANA TAX COMMISSION

FY 24 Budget Recommendation

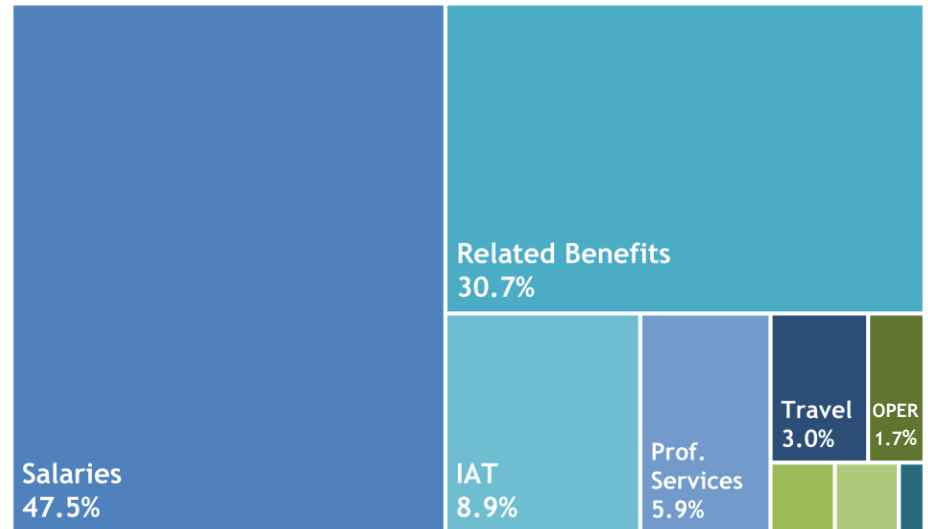
Means of Finance

State General Fund	\$	1,968,912
Interagency Transfers		0
Fees & Self-generated		3,348,704
Statutory Dedications		0
Federal Funds		0
Total	\$	5,317,616



Expenditure Category

Salaries	\$	2,527,751
Other Compensation		50,000
Related Benefits		1,631,217
Travel		160,000
Operating Services		92,430
Supplies		20,000
Professional Services		315,000
Other Charges		50,000
Interagency Transfers		471,218
Acquisitions/Repairs		-
Total	\$	5,317,616



LOUISIANA TAX COMMISSION

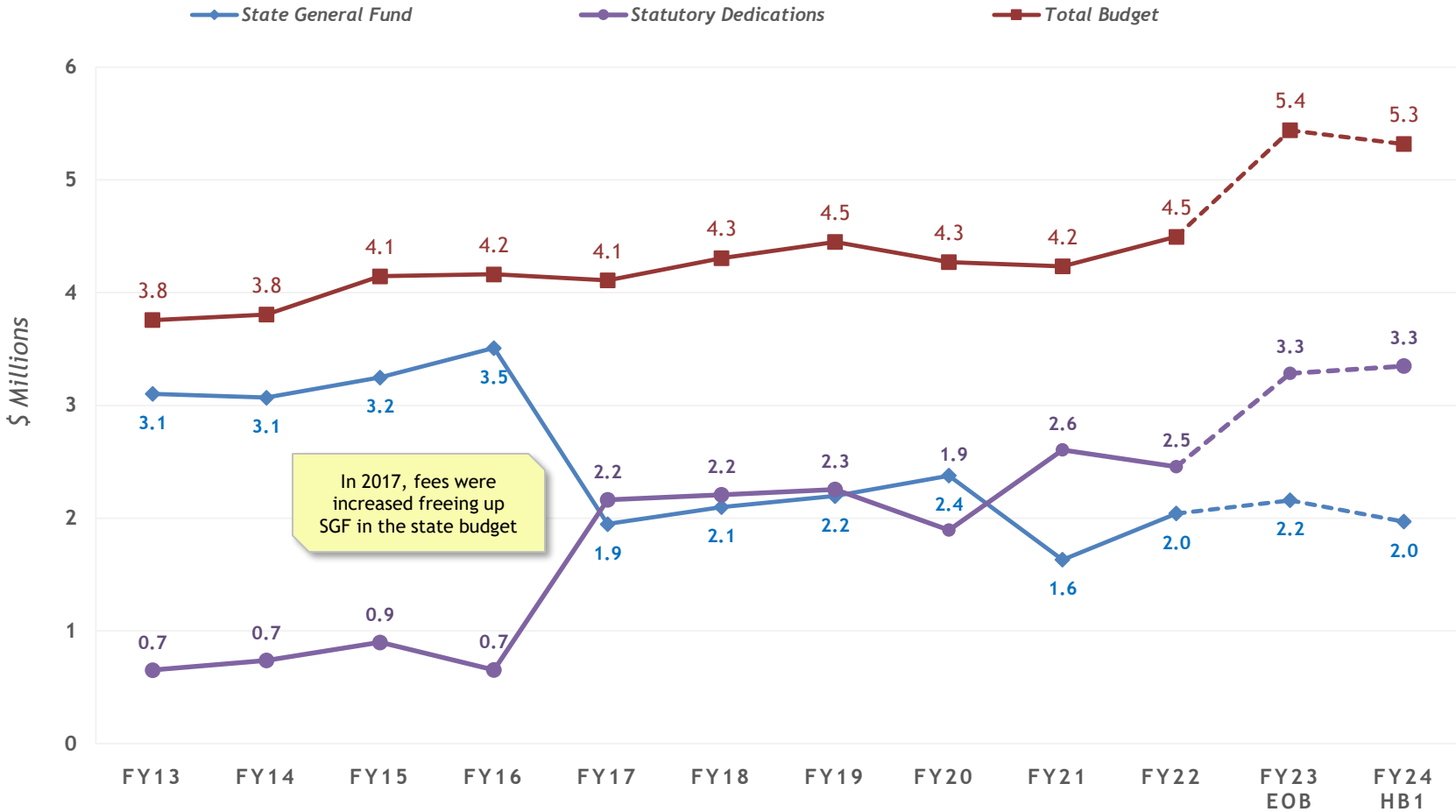
Historical Spending

10 Year
Spending Change

Total 1.3%

SD 14.4%

SGF 6.5%



In 2017, fees were increased freeing up SGF in the state budget

LOUISIANA TAX COMMISSION

Funding Comparison

Means of Finance	FY22 Actual Expenditures	FY23 Existing Operating Budget 12/1/22	FY24 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
SGF	\$ 2,040,045	\$ 2,157,964	\$ 1,968,912	\$ (189,052)	(8.8%)	\$ (71,133)	(3.5%)
IAT	0	0	0	0	0.0%	0	0.0%
FSGR	0	3,282,895	3,348,704	65,809	100.0%	3,348,704	100.0%
Stat Ded	2,455,904		0	0	0.0%	(2,455,904)	(100.0%)
Federal	0	0	0	0	0.0%	0	0.0%
Total	\$ 4,495,949	\$ 5,440,859	\$ 5,317,616	\$ (123,243)	(2.3%)	\$ 821,667	18.3%

Significant funding changes compared to the FY 23 Existing Operating Budget

State General Fund

(\$189,052) decrease due to:

- (\$131,676) decrease for removal of 27th pay period which is not needed for FY 24
- (\$46,780) decrease in fees to Office of Technology Services

Fees & Self-generated

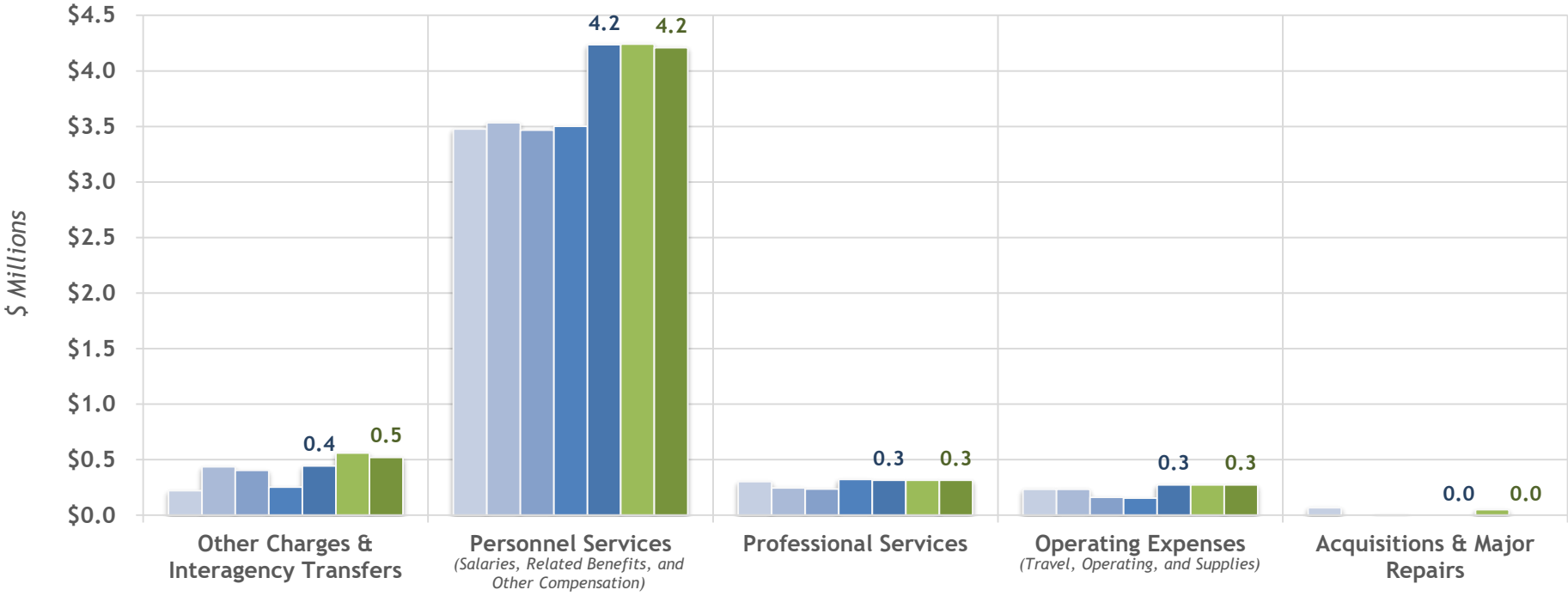
\$65,809 increase due to standard statewide adjustments

LOUISIANA TAX COMMISSION

Expenditure History

Fiscal Year:
 2018
 2019
 2020
 2021
 2022

 2023 EOB
 2024 HB1



Average Spending per Expenditure Category				
\$300,000 : 7.2%	\$3.5 M : 80.8%	\$300,000 : 6.4%	\$200,000 : 5.1%	\$0 : 0%

LOUISIANA TAX COMMISSION

Expenditure Comparison

Expenditure Category	FY22 Actual Expenditures	FY23 Existing Operating Budget 12/1/22	FY24 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Personnel Services	\$ 3,641,764	\$ 4,242,136	\$ 4,208,968	\$ (33,168)	(0.8%)	\$ 567,204	15.6%
Operating Expenses	189,823	272,430	272,430	0	0.0%	82,607	43.5%
Professional Services	199,858	315,000	315,000	0	0.0%	115,142	57.6%
Other Charges	464,503	561,293	521,218	(40,075)	(7.1%)	56,715	12.2%
Acquisitions/Repairs	0	50,000	0	(50,000)	100.0%	0	100.0%
Total	\$ 4,495,948	\$ 5,440,859	\$ 5,317,616	\$ (123,243)	(2.3%)	\$ 821,668	18.3%

Significant Expenditure changes compared to the FY 23 Existing Operating Budget

Personnel Services

- **(\$50,000)** decrease in Other Compensation for WAE staff that was added in FY 22 to assist in ratio studies

Acquisitions/Repairs

(\$50,000) decrease to remove funding for a vehicle purchased in FY 23

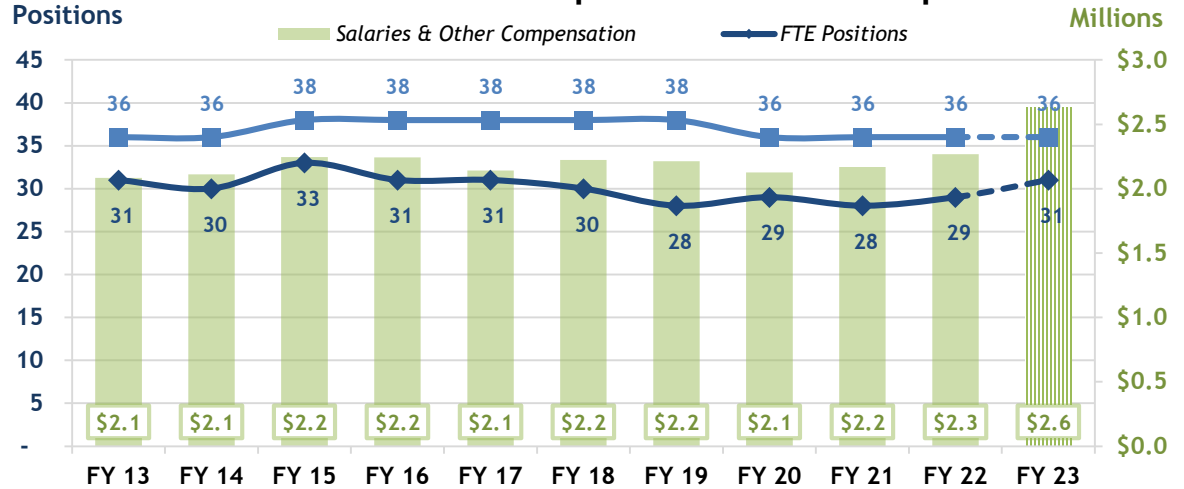
LOUISIANA TAX COMMISSION

Personnel Information

FY 2024 Recommended Positions

36	Total Authorized T.O. Positions (30 Classified, 6 Unclassified)
0	Authorized Other Charges Positions
1	Non-T.O. FTE Positions
1	Vacant Positions (January 30, 2023)

Historical Positions¹ Compared to Salaries Expended



¹ FTE Source: Dept. of Civil Service Weekly Report on State Employment

Agency Contacts

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Rajesh Jain, Director of Administration

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DIVISION OF ADMINISTRATION

FY 24 Budget Recommendation

Total Budget = \$1,047,654,343

Means of Finance		
State General Fund	\$	66,174,219
Interagency Transfers		68,680,419
Fees & Self-generated		86,825,460
Statutory Dedications		110,130,000
Federal Funds		715,844,245
Total	\$	1,047,654,343

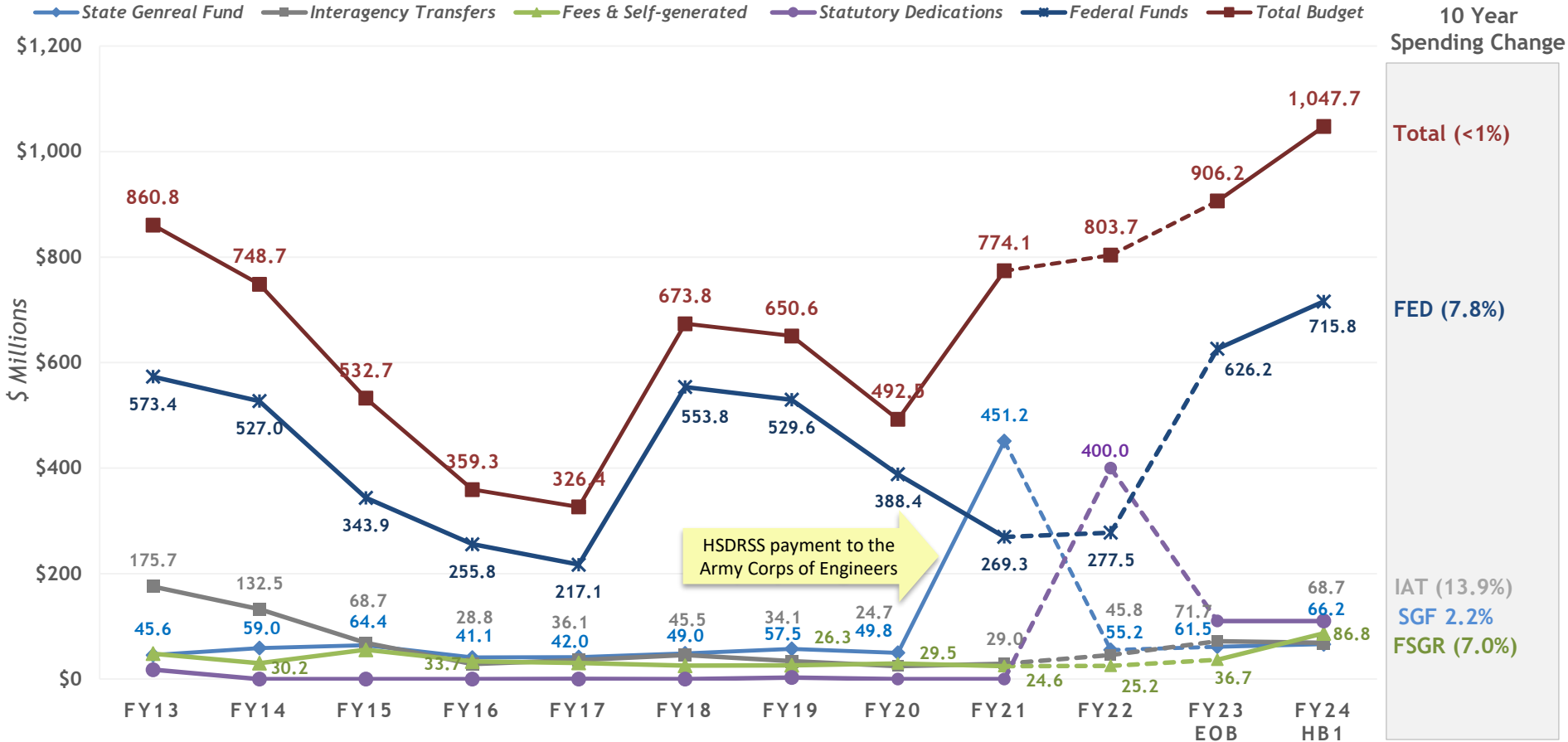


Program Funding & Authorized Positions		
	<i>Amount</i>	<i>Positions</i>
Executive Administration	\$ 329,628,630	418
Community Development	681,312,714	90
Auxiliary	36,712,999	12
Total	\$ 1,047,654,343	520



DIVISION OF ADMINISTRATION

Historical Spending



DIVISION OF ADMINISTRATION

FY 24 Budget Recommendation

Means of Finance	FY22	FY23	FY24	Change		Change	
	Actual Expenditures	Existing Operating Budget 12/1/22	HB1 Budget	Existing Operating Budget to HB1		Actual Expenditures to HB1	
SGF	\$ 55,244,699	\$ 61,531,957	\$ 66,174,219	\$ 4,642,262	7.5%	\$ 10,929,520	19.8%
IAT	45,768,326	71,719,062	68,680,419	(3,038,643)	(4.2%)	22,912,093	50.1%
FSGR	25,183,164	36,693,600	86,825,460	50,131,860	136.6%	61,642,296	244.8%
Stat Ded	400,000,000	110,130,000	110,130,000	0	0.0%	(289,870,000)	100.0%
Federal	277,508,245	626,164,816	715,844,245	89,679,429	14.3%	438,336,000	158.0%
Total	\$ 803,704,434	\$ 906,239,435	\$ 1,047,654,343	\$ 141,414,908	15.6%	\$ 243,949,909	30.4%

Significant funding changes compared to the FY 23 Existing Operating Budget

State General Fund

\$4.6 M increase primarily associated with the capital complex and the anticipated need for LaGov enhancements cost

Fees & Self-generated

\$50.1 M increase primarily due program income expenditures for Katrina, Rita, Gustav, and Ike recovery grant closeouts in the CDBG program

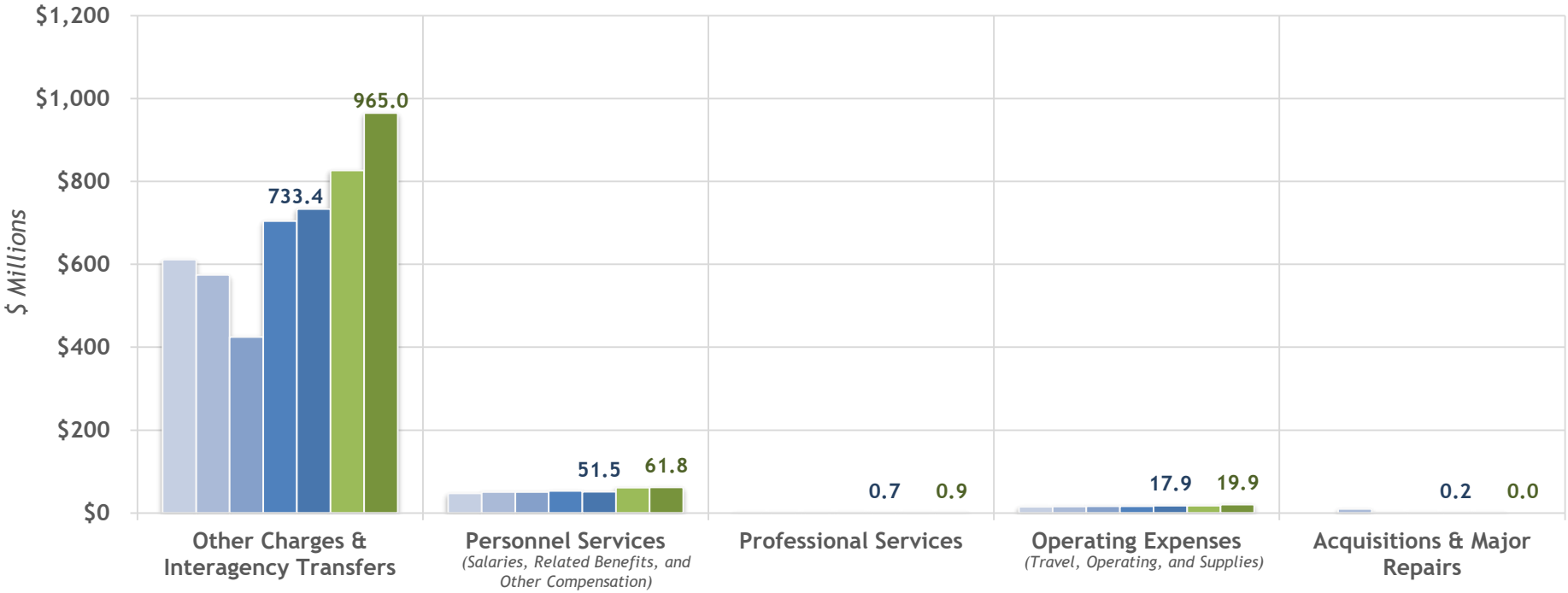
Federal

\$89.7 M largely associated with the Broadband Equality and Deployment (BEAD) funds for high speed internet expansion in underserved areas

DIVISION OF ADMINISTRATION

Expenditure History

Fiscal Year: **Actual Expenditures** 2018 2019 2020 2021 2022 **Budgeted Amount** 2023 EOB 2024 HB1



Average Spending per Expenditure Category

\$609.6 M : 89.8%

\$50.5 M : 7.4%

\$344,280 : <1%

\$16.2 M : 2.4%

\$2.3 M : <1%

DIVISION OF ADMINISTRATION

Expenditure Comparison

Expenditure Category	FY22	FY23	FY24	Change		Change	
	Actual Expenditures	Existing Operating Budget 12/1/22	HB1 Budget	Existing Operating Budget to HB1		Actual Expenditures to HB1	
Personnel Services	\$ 51,535,441	\$ 60,936,133	\$ 61,826,523	\$ 890,390	1.5%	\$ 10,291,082	20.0%
Operating Expenses	17,904,303	17,759,160	19,934,260	2,175,100	12.2%	2,029,957	11.3%
Professional Services	696,180	1,018,561	918,561	(100,000)	(9.8%)	222,381	31.9%
Other Charges	733,380,480	826,295,818	964,974,999	138,679,181	16.8%	231,594,519	31.6%
Acquisitions/Repairs	188,030	229,763	0	(229,763)	(100.0%)	(188,030)	(100.0%)
Total	\$ 803,704,434	\$ 906,239,435	\$ 1,047,654,343	\$ 141,414,908	15.6%	\$ 243,949,909	30.4%

Significant Expenditure changes compared to the FY 23 Existing Operating Budget

Personnel Services

\$890,390 net increase for the following:

- **(\$2.0 M)** decrease to remove funding for the 27th pay period
- \$2.4 M increase for annual adjustments in annual salary and related benefits calculations
- \$1.2 M increase and 11 classified positions for State Lands, Broadband Development, and General Counsel

Operating Expenses

\$2.2 M increase primarily associated with LaGov enhancements and increased agency utility costs

Other Charges

\$138.7 M net increase associated with the Broadband Equity Access and Deployment (BEAD) from the Bipartisan Infrastructure Law for internet access in rural areas and grant closeout for hurricanes Katrina, Gustav, Ike, and Rita

DIVISION OF ADMINISTRATION - DEBT SERVICE

Schedule 20 of HB1 - Other Requirements

Means of Finance	FY22 Actual Expenditures	FY23 Existing Operating Budget 12/1/21	FY24 HB1 Budget
SGF	\$52,751,902	\$51,216,535	\$32,420,256
IAT	\$37,683,353	\$61,298,369	\$60,935,369
FSGR	\$1,440	\$38,425	\$401,425
Total	\$90,436,695	\$112,553,329	\$93,757,050

Significant funding changes compared to the FY 23 Existing Operating Budget

Interagency Transfers

(\$19 M) decreases funding associated with an agreement with U.S. Dept. of Health and Human Services for the self-insurance disallowance payments; the final payment was completed July 2022

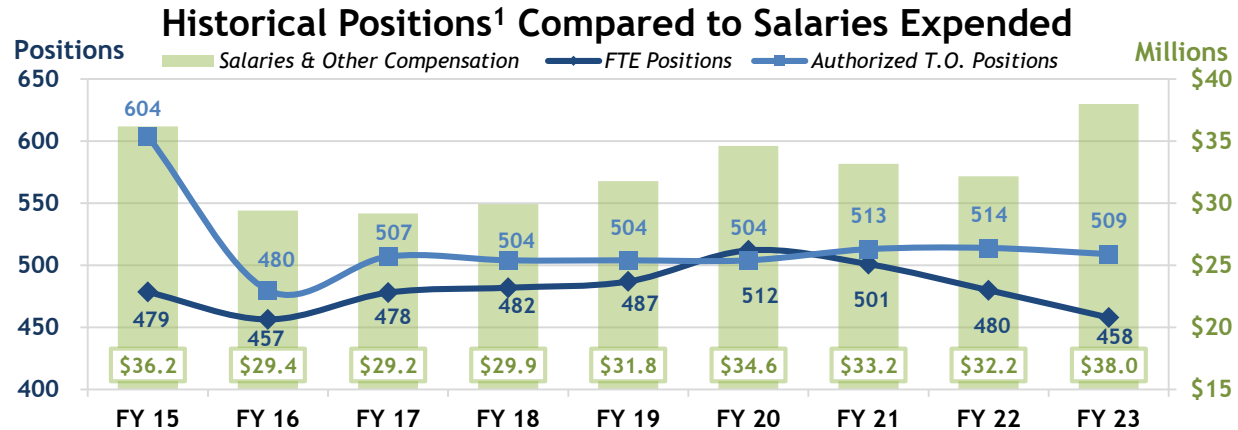
Activity	FY22 EOB 12/1/22	FY24 HB1 Budget
La. Facilities Corporation	\$9,353,570	\$9,351,621
Installment Purchasing Mkt.	\$30,000,000	\$30,000,000
Transportation Infrastructure and Innovation Act	\$6,141,518	\$7,110,075
La. Public Facilities Authority	\$20,875,400	\$20,875,400
Federal City	\$2,038,138	\$2,039,151
State Building Maintenance	\$24,379,867	\$24,380,803
Road Hazard Costs Disallowance	\$19,764,836	\$0
Total	\$112,553,329	\$93,757,050

DIVISION OF ADMINISTRATION

Personnel Information

FY 2024 Recommended Positions

520	Total Authorized T.O. Positions (434 Classified, 86 Unclassified)
42	Authorized Other Charges Positions
12	Non-T.O. FTE Positions
85	Vacant Positions (January 30, 2023)



¹ FTE Source: Dept. of Civil Service Weekly Report on State Employment



Agency Contacts

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Desiree Honoré Thomas, Assistant Commissioner

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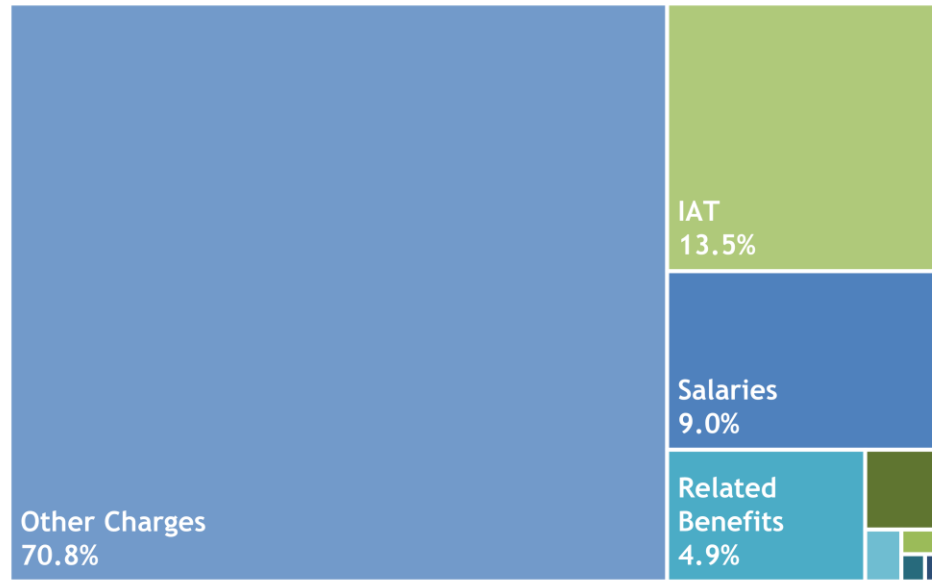
COASTAL PROTECTION AND RESTORATION AUTHORITY

FY 24 Budget Recommendation

Means of Finance		
State General Fund	\$	0
Interagency Transfers		8,432,420
Fees & Self-generated		0
Statutory Dedications		114,445,957
Federal Funds		54,418,161
Total	\$	177,296,538

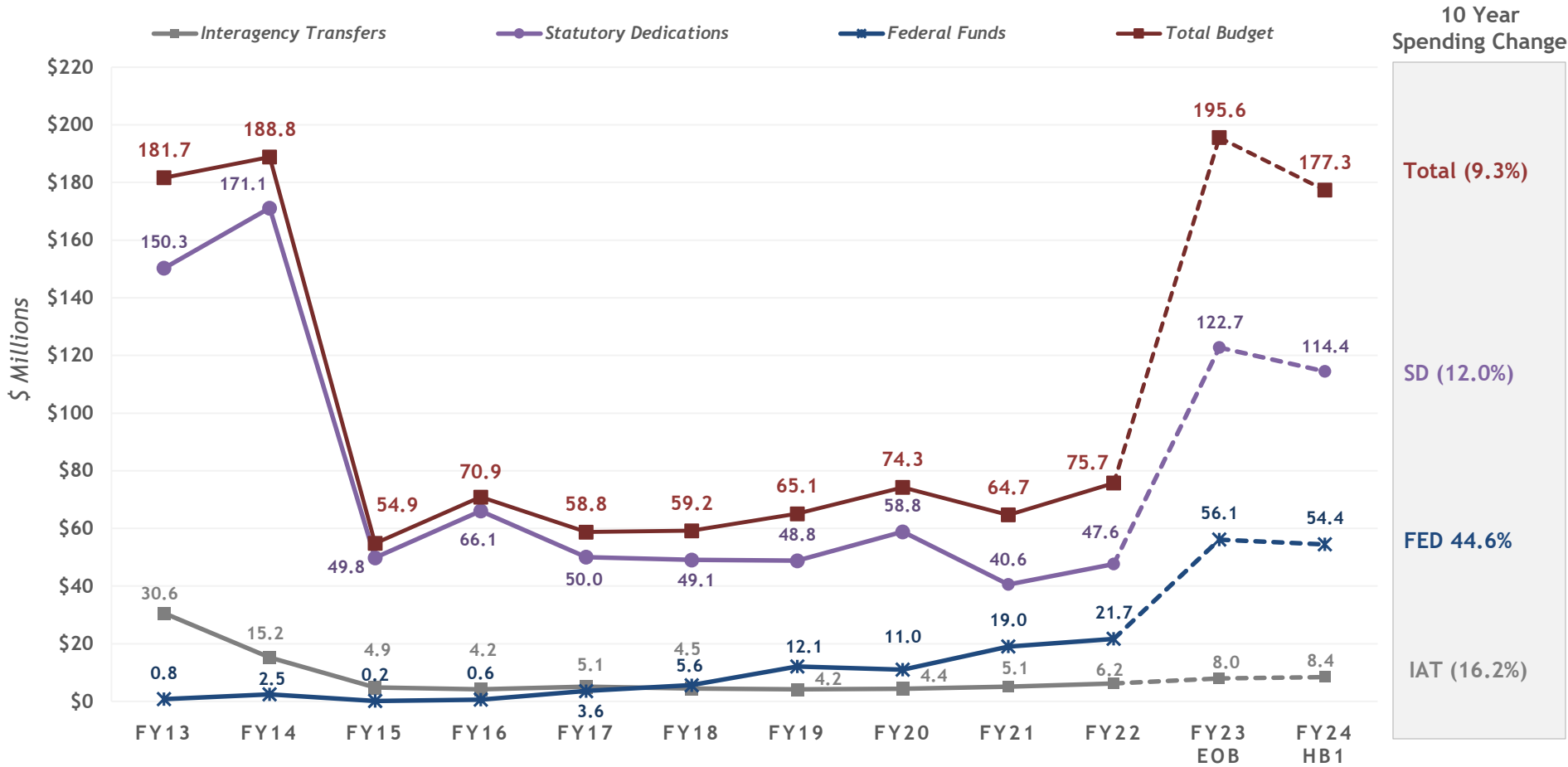


Expenditure Category		
Salaries	\$	16,007,497
Other Compensation		303,307
Related Benefits		8,607,672
Travel		122,520
Operating Services		1,932,714
Supplies		213,909
Professional Services		0
Other Charges		125,516,226
Interagency Transfers		23,974,172
Acquisitions/Repairs		618,521
Total	\$	177,296,538



COASTAL PROTECTION AND RESTORATION AUTHORITY

Historical Spending



COASTAL PROTECTION AND RESTORATION AUTHORITY

Funding Comparison

Means of Finance	FY22 Actual Expenditures	FY23 Existing Operating Budget 12/1/22	FY24 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
SGF	\$ 189,001	\$ 8,783,639	\$ 0	\$ (8,783,639)	(100.0%)	\$ (189,001)	(100.0%)
IAT	6,207,413	7,956,160	8,432,420	476,260	6.0%	2,225,007	35.8%
FSGR	0	0	0	0	0.0%	0	0.0%
Stat Ded	47,606,033	122,716,644	114,445,957	(8,270,687)	(6.7%)	66,839,924	140.4%
Federal	21,685,731	56,103,542	54,418,161	(1,685,381)	(3.0%)	32,732,430	150.9%
Total	\$ 75,688,178	\$ 195,559,985	\$ 177,296,538	\$ (18,263,447)	(9.3%)	\$ 101,608,360	134.2%

Significant funding changes compared to the FY 23 Existing Operating Budget

State General Fund	Interagency Transfers	Statutory Dedications	Federal Funds
(\$8.8 M) decrease to remove funds that were carried into FY 23 that are no longer needed	\$476,260 net increase primarily for a means of finance substitution that removes interagency transfers from DOTD and the alignment of expenditures for projects within the Annual Plan	(\$8.3 M) net decrease to align funding associated with projects contained in the Annual Plan, the removal of the 27 th Pay Period, and eliminating one-time purchases for acquisitions	(\$1.7 M) decrease to align funding associated with projects contained in the Annual Plan

FY 24 Dedicated Funds

Coastal Protection and Restoration Fund \$78.7 M

- \$9.4 M decrease in the Annual Plan
- Mineral revenue severance and royalties
- Contains federal sources
- Agency's source for operating expenses
- Constitutional Fund

Natural Resource Restoration Trust Fund \$35.7 M

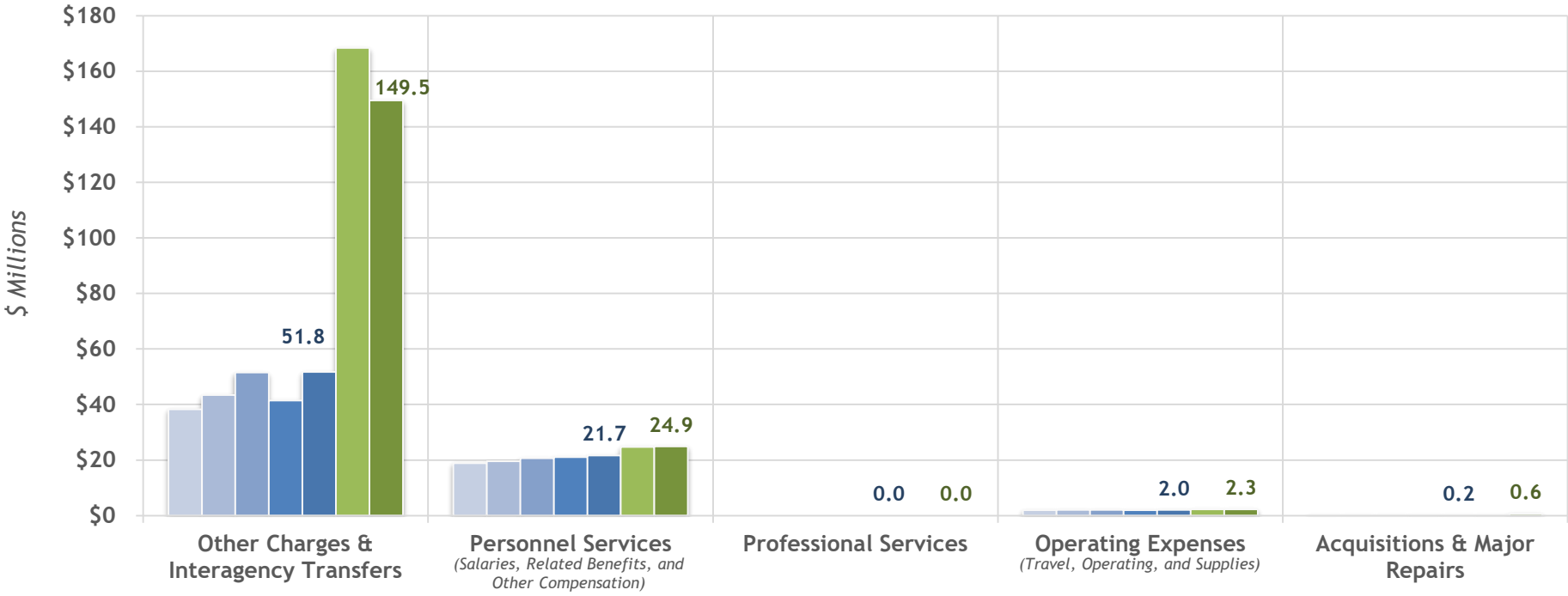
- \$4.0 M decrease in the Annual Plan
- Natural Resources Damage Assessment Restoration (NRDA) efforts
- Previously had oversight from the Louisiana Oil Spill Coordinator's Office in the Department of Public Safety
- Not a constitutional fund

COASTAL PROTECTION AND RESTORATION AUTHORITY

Expenditure History

Fiscal Year: Actual Expenditures Budgeted Amount

2018 2019 2020 2021 2022
2023 EOB 2024 HB1



Average Spending per Expenditure Category

\$45.3 M : 66.8%	\$20.4 M : 30.1%	\$0 : 0%	\$2.0 M : 2.9%	\$121,000 : <1%
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COASTAL PROTECTION AND RESTORATION AUTHORITY

Expenditure Comparison

Expenditure Category	FY22 Actual Expenditures	FY23 Existing Operating Budget 12/1/21	FY24 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Personnel Services	\$ 21,679,011	\$ 24,734,622	\$ 24,918,476	\$ 183,854	0.7%	\$ 3,239,465	14.9%
Operating Expenses	2,041,172	2,201,717	2,269,143	67,426	3.1%	227,971	11.2%
Professional Services	0	0	0	0	0.0%	0	0.0%
Other Charges	51,765,580	168,379,646	149,490,398	(18,889,248)	(11.2%)	97,724,818	188.8%
Acquisitions/Repairs	202,415	244,000	618,521	374,521	153.5%	416,106	205.6%
Total	\$ 75,688,178	\$ 195,559,985	\$ 177,296,538	\$ (18,263,447)	(9.3%)	\$ 101,608,360	134.2%

Significant Expenditure changes compared to the FY 23 Existing Operating Budget

Personnel Services	Operating Expenses	Other Charges	Acquisitions/Repairs
\$183,854 net increase primarily for standard statewide adjustments including the removal of the 27 th Pay Period	\$67,426 increase primarily for rent obligations for the New Orleans Field Office and the Water Campus	(\$18.9 M) net decrease associated with standard statewide adjustments, carry over funds from FY 23 that are no longer needed, and Annual Plan alignments	\$618,521 increase for seven replacement vehicles, four Mud Balances, and other items (\$244,000) decrease for one-time purchases such as a vehicle replacement, furniture, and new equipment

COASTAL PROTECTION AND RESTORATION AUTHORITY

Potential Use of FY 22 Surplus

\$157,417,778

Amount	Description
\$ 24,000,000	Lafitte Tidal Protection (Jefferson)
14,000,000	West Belle Headland Repairs (Lafourche)
13,500,000	Southwest Coastal (Cameron, Calcasieu, Vermilion)
13,220,000	West Shore Protection & Mitigation (St. Charles, St. John,
11,417,778	Northwest Little Lake (Lafourche)
8,000,000	NLLD levee improvements, including M2G (Lafourche)
8,000,000	Breton Sound Marsh Creation (Plaquemines)
6,000,000	Cameron Parish Gulf Shoreline Protection
6,000,000	HNC Lock (Terrebonne)
6,000,000	Coastwide Parish Matching
6,000,000	St. Charles Parish Crawford Canal/Sunset Pump Station Bar
5,700,000	St. Charles Parish Shoreline Protection (Labranche/Lake

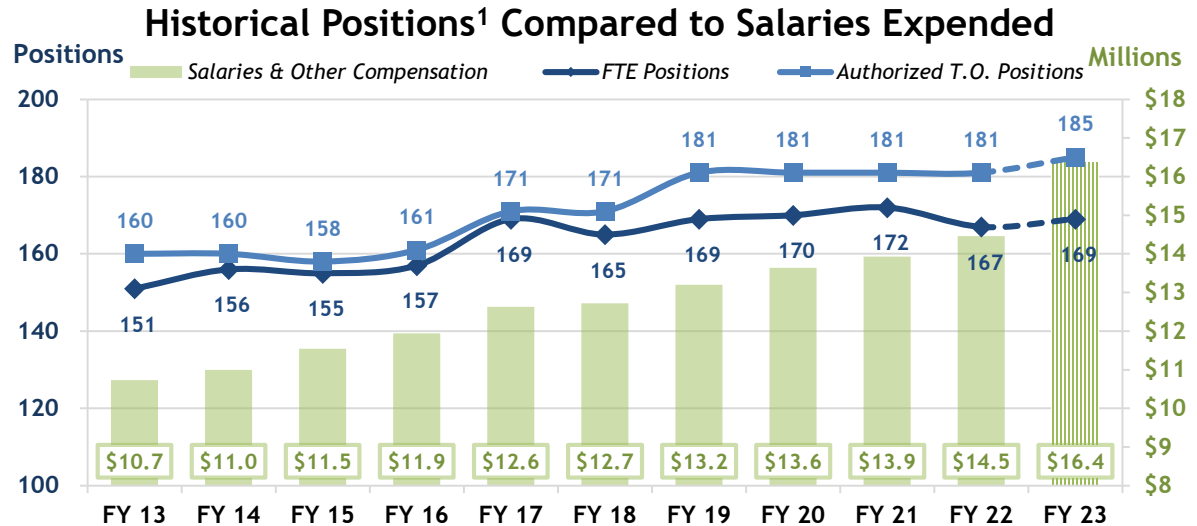
Amount	Description
\$ 5,000,000	SLLD Levee Improvements, including M2G (Lafourche)
5,000,000	Sugar Ridge Pump Station (Lafourche)
5,000,000	TLCD Levee Improvements, including M2G (Terrebonne)
4,500,000	Vermilion Parish Projects
3,000,000	Amite River Diversion Canal Swamp Restoration (Ascension)
3,000,000	Atchafalaya Basin Program
3,000,000	Grand Bayou Ridge Restoration & Canal Backlifting
2,680,000	Chandeleur Island Restoration (St. Bernard)
2,000,000	GIWW Shoreline Protection (Calcasieu)
1,000,000	Coastwide Restoration Partnerships
1,000,000	State Refuge Restoration (Vermilion)
400,000	St. Tammany Parish Restoration Project

COASTAL PROTECTION AND RESTORATION AUTHORITY

Personnel Information

FY 2024 Recommended Positions

186	Total Authorized T.O. Positions (180 Classified, 6 Unclassified)
6	Authorized Other Charges Positions
5	Non-T.O. FTE Positions
19	Vacant Positions (January 30, 2023)



¹ FTE Source: Dept. of Civil Service Weekly Report on State Employment



Agency Contacts	
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Janice Lansing, Chief Financial Officer	Janice.Lansing@la.gov



GOHSEP

FY 24 Budget Recommendation

Means of Finance

State General Fund	\$	70,843,906
Interagency Transfers		801,087
Fees & Self-generated		1,265,396
Statutory Dedications		101,000,000
Federal Funds		2,958,456,033
Total	\$	3,132,366,422

FED
97.8%

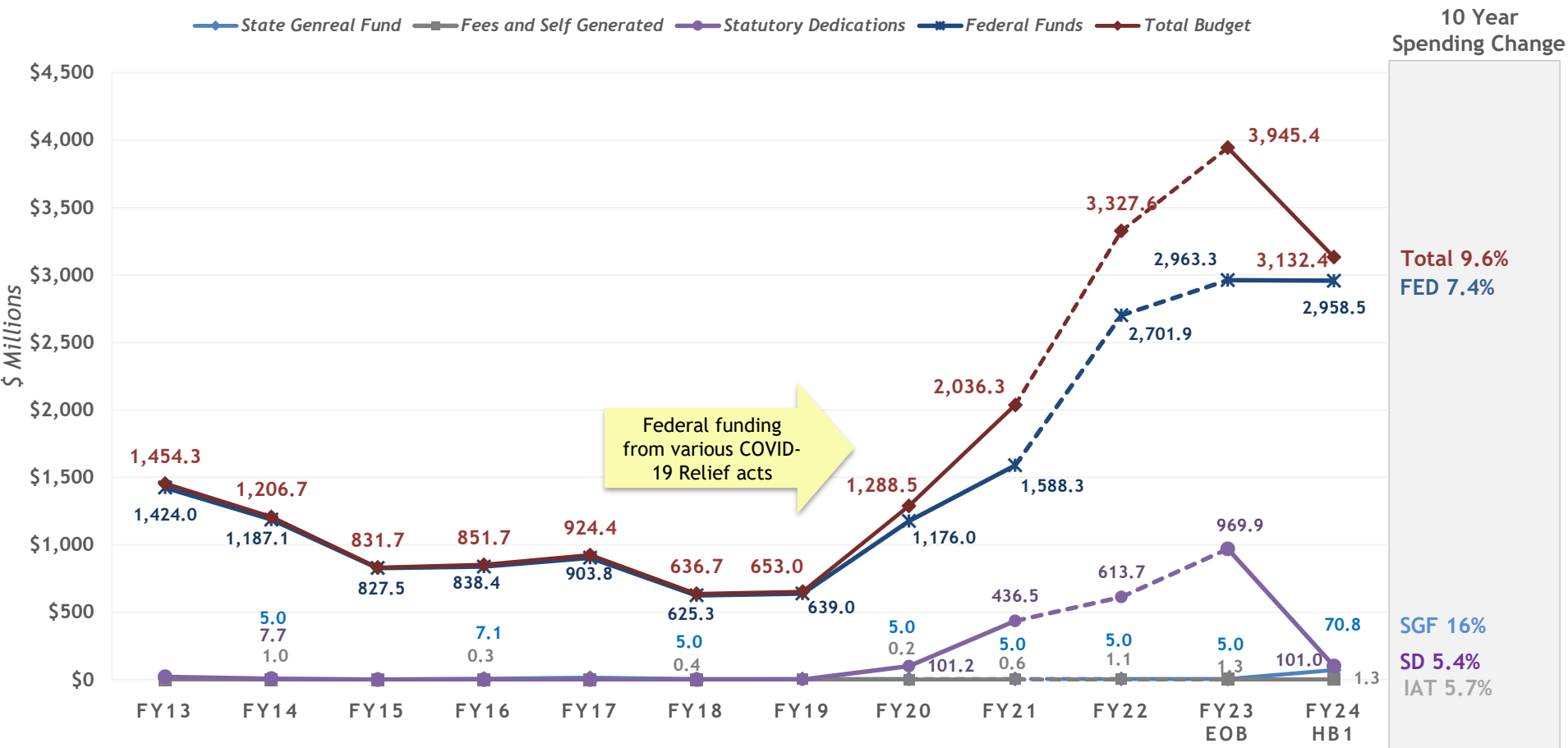
Expenditure Category

Salaries	\$	6,920,668
Other Compensation		0
Related Benefits		3,285,638
Travel		242,917
Operating Services		2,196,527
Supplies		383,468
Professional Services		2,604,250
Other Charges		3,062,149,588
Interagency Transfers		53,116,621
Acquisitions/Repairs		1,466,745
Total	\$	3,132,366,422

Other Charges
97.8%

GOHSEP

Historical Spending



GOHSEP

Funding Comparison

Means of Finance	FY22	FY23	FY24	Change		Change	
	Actual Expenditures	Existing Operating Budget 12/1/22	HB1 Budget	Existing Operating Budget to HB1		Actual Expenditures to HB1	
SGF	\$ 130,476,182	\$ 155,398,101	\$ 70,843,906	\$ (84,554,195)	(54.4%)	\$ (59,632,276)	(45.7%)
IAT	378,093	801,087	801,087	0	0.0%	422,994	111.9%
FSGR	1,086,695	1,265,396	1,265,396	0	0.0%	178,701	16.4%
Stat Ded	613,740,245	969,927,686	101,000,000	(868,927,686)	(89.6%)	(512,740,245)	(83.5%)
Federal	2,701,861,544	2,963,307,894	2,958,456,033	(4,851,861)	(0.2%)	256,594,489	9.5%
Total	\$ 3,447,542,759	\$ 4,090,700,164	\$ 3,132,366,422	\$ (958,333,742)	(23.4%)	\$ (315,176,337)	(9.1%)

Significant funding changes compared to the FY 23 Existing Operating Budget

State General Fund

(\$84.6 M) primarily associated with the removal of the carry forward of Act 170 of the 2022 R.S. for cost share reimbursement for various disasters

Statutory Dedications

(\$869 M) decrease primarily associated with Act 410 of the 2021 RS and OTS Fees

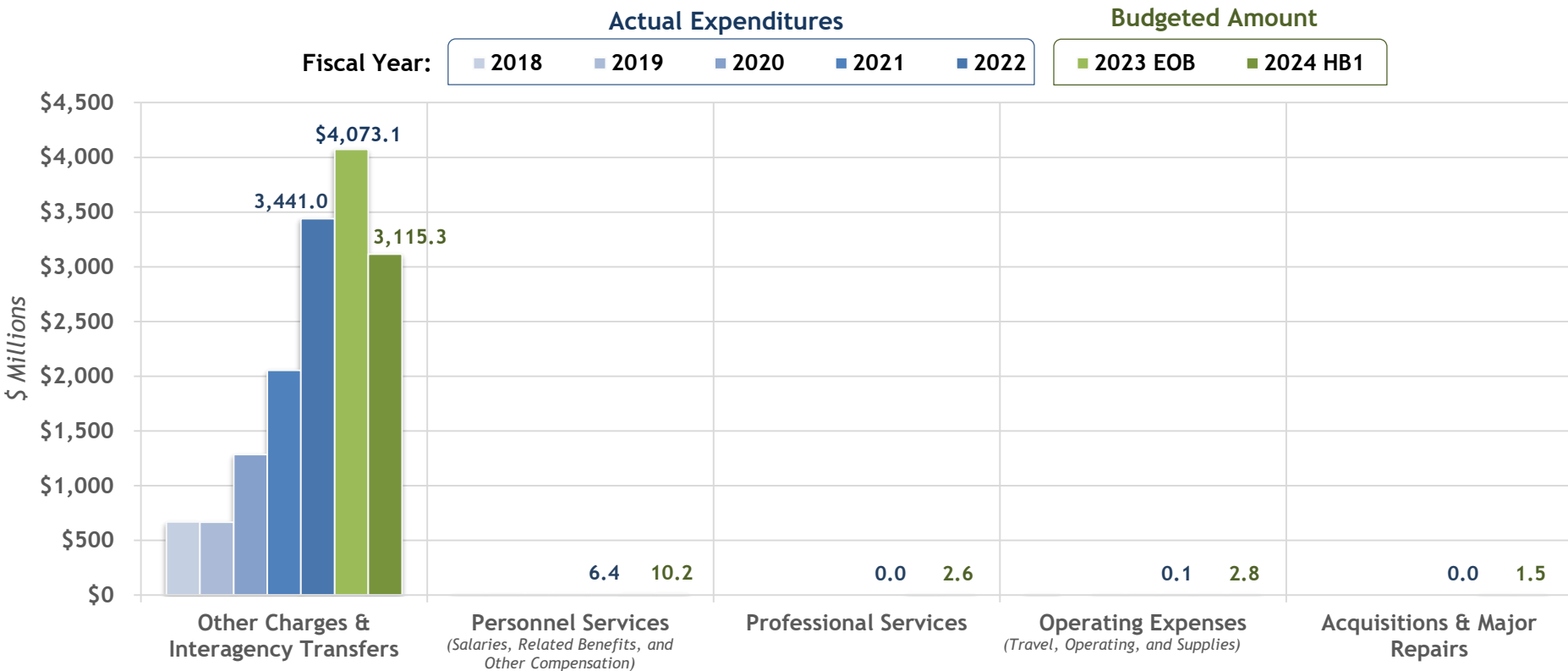
- (\$502 M) LA Rescue Plan Fund for unemployment compensation fund
- (\$350 M) LA Water Sector Fund
- (\$6 M) Emergency Communication Interoperability Fund

Federal Funds

(\$4.9 M) decrease primarily to remove funding carried into FY 23 from FY 22 no longer needed in FY 24

GOHSEP

Expenditure History



Average Spending per Expenditure Category

\$1.6 B : 99.6%

\$5.7 M : <1%

\$0 : 0.0%

\$102,037 : <1%

\$0 : 0.0%

GOHSEP

Expenditure Comparison

Expenditure Category	FY22 Actual Expenditures	FY23 Existing Operating Budget 12/1/22	FY24 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Personnel Services	\$ 6,396,470	\$ 7,848,787	\$ 10,206,306	\$ 2,357,519	30.0%	\$ 3,809,836	59.6%
Operating Expenses	147,893	1,551,159	2,822,912	1,271,753	82.0%	2,675,019	1,808.8%
Professional Services	0	6,867,514	2,604,250	(4,263,264)	(62.1%)	2,604,250	0.0%
Other Charges	3,440,998,396	4,073,141,913	3,115,266,209	(957,875,704)	(23.5%)	(325,732,187)	(9.5%)
Acquisitions/Repairs	0	1,290,791	1,466,745	175,954	100.0%	1,466,745	100.0%
Total	\$ 3,447,542,759	\$ 4,090,700,164	\$ 3,132,366,422	\$ (958,333,742)	(23.4%)	\$ (315,176,337)	(9.1%)

Significant Expenditure changes compared to the FY 23 Existing Operating Budget

Personnel Services

\$2.4 M net increase primarily associated with base adjustments to salaries and related benefits for the anticipated need and the addition of 19 unclassified positions for the following:

- 11 for the LA School Safety Center Program
- 6 for the Cybersecurity Assurance Program
- 2 for the Non-Congregate Sheltering Program

17 Other Charges positions are convert to T.O due to the nature of the positions and federal eligibility

Professional Services

(\$4.3 M) decrease primarily associated with the removal funding in the Emergency Communications Interoperability Fund for Louisiana Wireless Information Network (LWIN) maintenance

Other Charges

(\$957.9 M) decrease primarily associated with the removal of activities created Act 410 of 2021 R.S.:

- (\$502 M) LA Rescue Plan Fund for unemployment compensation fund
- (\$350 M) LA Water Sector Fund
- (\$6 M) Emergency Communication Interoperability Fund

GOHSEP

Water Sector Fund

Round 1 : \$273.3 M

- \$179.3 M 59 Water Projects
- \$ 94.0 M 27 Sewer Projects

Round 2 : \$406.4 M

- \$235.8 M 58 Water Projects
- \$170.6 M 42 Sewer Projects

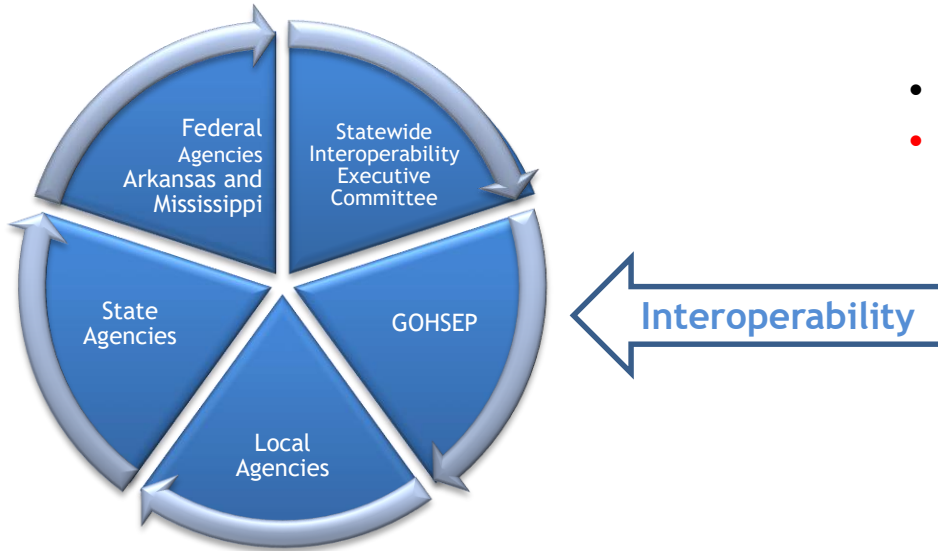
Total Awards: \$679.7 M

FY 24 Budget Recommendations: \$100 M

** Numbers do not reflect appropriation of \$750 M due to set aside for project cost-overruns and administrative costs*

GOHSEP

Louisiana Wireless Information Network (LWIN)



- 590 User Agencies:
 - 477 Local Agencies - 81%
 - 76 State Agencies - 13%
- 113,986 users
- Coordinated first responder access statewide

FY 24 LWIN Recommendations -

- \$1.4 M for Maintenance and equipment
- **(\$6.8M)** decrease in Emergency Communication Interoperability Fund
 - 81% of down-time due to T1
 - Maintenance Costs for T1 are costly
 - 18 month Ethernet Project timeline
 - Tower site generators upgrades

Components of LWIN

Quantity	Equipment
144	Active Towers
4	Mobile tower sites
2	Mobile repeater sites
4	Mobile Satellite dishes
6	Generators on wheels
4	Master Sites

GOHSEP

Grant Information



Individual Assistance

- FEMA funding for eligible households with damages caused by a Presidentially declared disaster
- The primary form of assistance is repair funding for certain physical damages to the primary residence as well as rental assistance

Other Needs Assistance

- Provided to eligible households for things other than repair or rental assistance
- Examples include losses caused by the disaster to household appliances, primary vehicle, clean-up items, medical expenses, etc.

Transitional Sheltering Assistance

- FEMA-funded sheltering program utilizing hotel rooms designed to bridge the gap between the immediate shelters opened during a disaster and other longer term disaster

Public Assistance

- State and local governmental entities as well as certain non-profits for emergency costs, debris removal and the repair of damaged facilities
- funding requires a cost share, typically 25% (Fed share 75%). LA would need to meet the thresholds

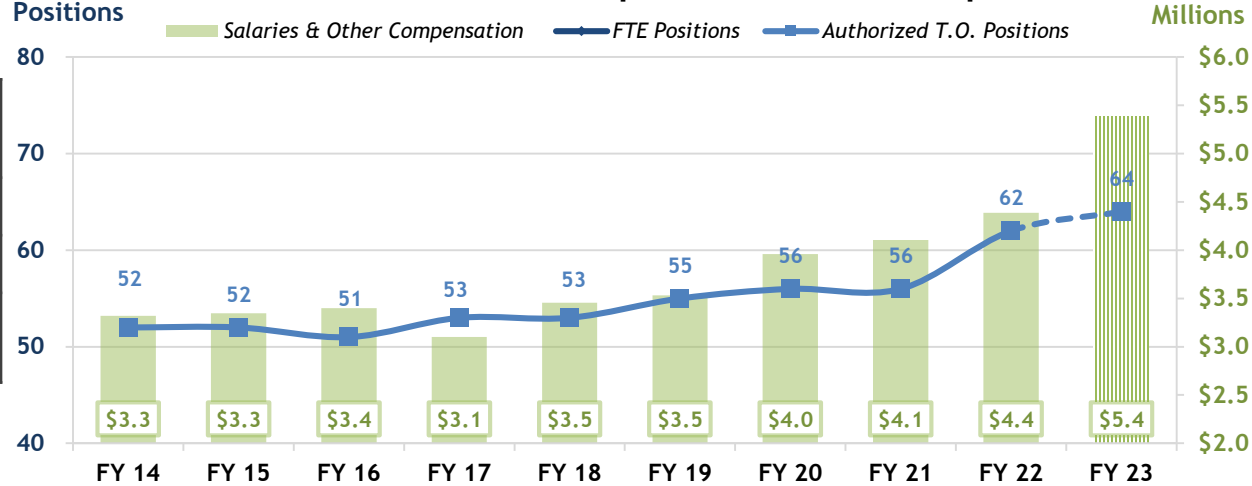
GOHSEP

Personnel Information

FY 2024 Recommended Positions

100	Total Authorized T.O. Positions (0 Classified, 100 Unclassified)
210	Authorized Other Charges Positions
0	Non-T.O. FTE Positions
7	Vacant Positions (January 30, 2023)

Historical Positions¹ Compared to Salaries Expended



¹ FTE Source: Dept. of Civil Service Weekly Report on State Employment



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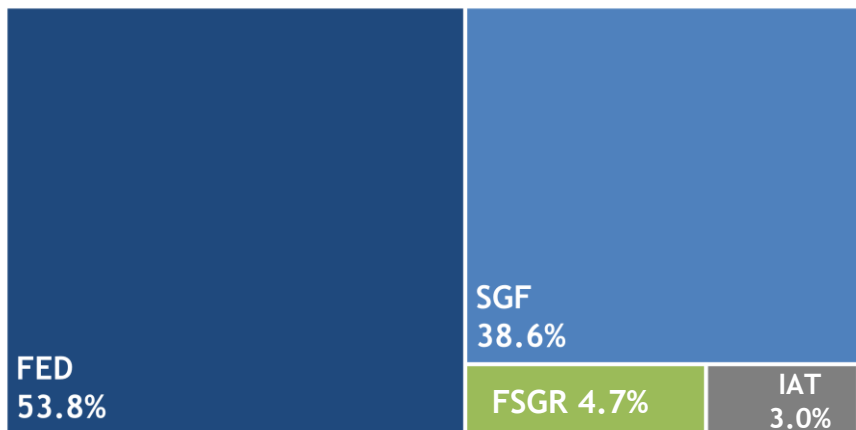
Agency Contacts

DEPARTMENT OF MILITARY AFFAIRS

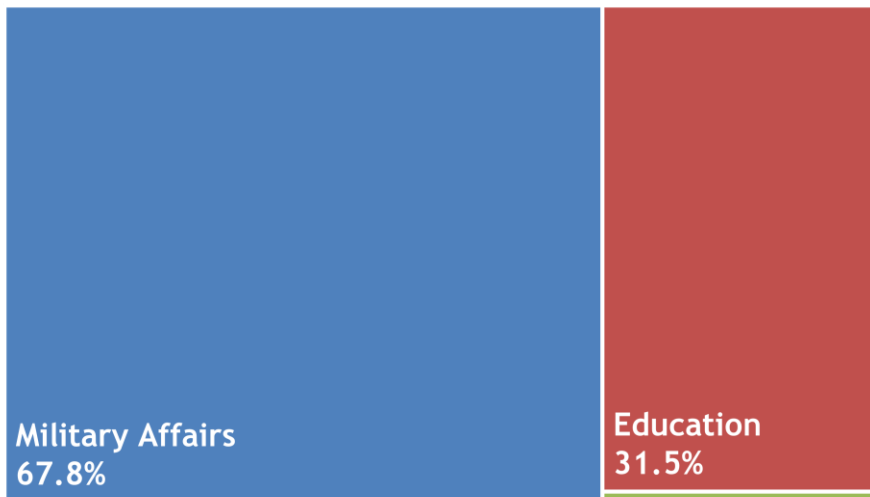
FY 24 Budget Recommendation

Total Budget = \$127,271,829

Means of Finance		
State General Fund	\$	49,094,747
Interagency Transfers		3,757,196
Fees & Self-generated		5,929,747
Statutory Dedications		50,000
Federal Funds		68,440,139
Total	\$	127,271,829

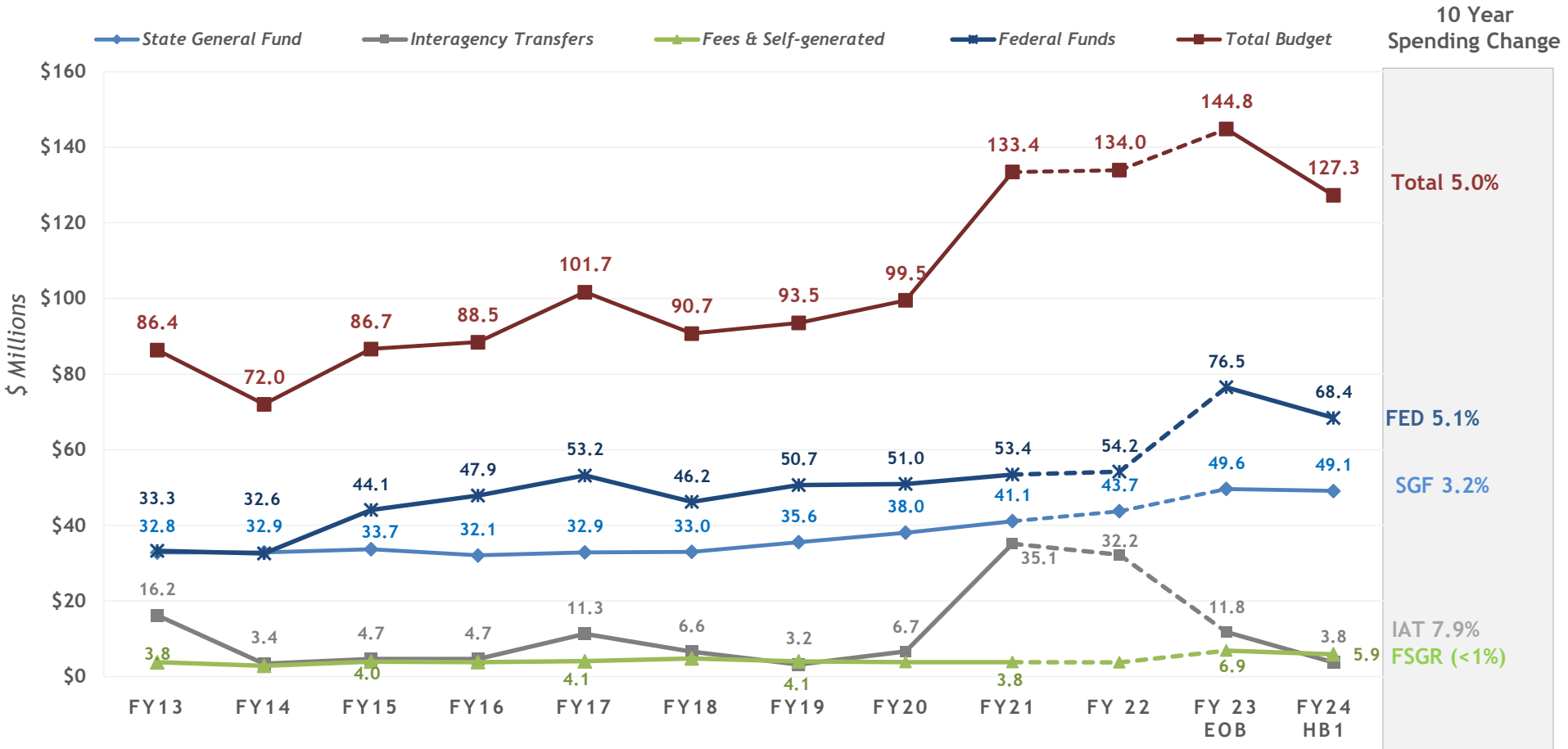


Program Funding & Authorized Positions			
		<i>Amount</i>	<i>Positions</i>
Military Affairs Program	\$	86,292,035	453
Education Program		40,098,109	407
Auxiliary Account		881,685	0
Total	\$	127,271,829	860



DEPARTMENT OF MILITARY AFFAIRS

Historical Spending



DEPARTMENT OF MILITARY AFFAIRS

Funding Comparison

Means of Finance	FY22	FY23	FY24	Change		Change	
	Actual Expenditures	Existing Operating Budget 12/1/22	HB1 Budget	Existing Operating Budget to HB1		Actual Expenditures to HB1	
SGF	\$ 43,731,047	\$ 49,606,705	\$ 49,094,747	\$ (511,958)	(1.0%)	\$ 5,363,700	12.3%
IAT	32,235,742	11,813,941	3,757,196	(8,056,745)	(68.2%)	(28,478,546)	(88.3%)
FSGR	3,727,351	6,874,130	5,929,747	(944,383)	(13.7%)	2,202,396	59.1%
Stat Ded	0	50,000	50,000	0	100.0%	0	100.0%
Federal	54,206,867	76,467,706	68,440,139	(8,027,567)	(10.5%)	14,233,272	26.3%
Total	\$ 133,901,007	\$ 144,812,482	\$ 127,271,829	\$ (17,540,653)	(12.1%)	\$ (6,629,178)	(5.0%)

Significant funding changes compared to the FY 23 Existing Operating Budget

Interagency Transfers	Fees and Self-generated	Federal Funds
<p>(\$8.1 M) decrease primarily associated with removal of funding carried forward from FY22 into FY 23 for disaster response that is no longer needed</p>	<p>(\$944,383) decrease associated with standard statewide adjustments such as removal of carryforward funding, and acquisitions and major repairs</p>	<p>(\$8.0 M) decrease associated with standard statewide adjustments and the removal of excess budget authority</p>

DEPARTMENT OF MILITARY AFFAIRS

Expenditure History

Fiscal Year: Actual Expenditures Budgeted Amount

2018 2019 2020 2021 2022 2023 EOB 2024 HB1



Average Spending per Expenditure Category

\$21 M : 19.1%

\$44.2 M : 48.7%

\$3.1 M : 2.9%

\$30.6 M : 27.8%

\$6.7 M : 6.1%

DEPARTMENT OF MILITARY AFFAIRS

Expenditure Comparison

Expenditure Category	FY22		FY23		FY24		Change	
	Actual Expenditures	Existing Operating Budget 12/1/22	Existing Operating Budget 12/1/22	FY24 HB1 Budget	Existing Operating Budget to HB1	Change to HB1	Change Actual Expenditures to HB1	Change to HB1
Personnel Services	\$ 53,591,121	\$ 66,783,557	\$ 66,783,557	\$ 69,957,777	\$ 3,174,220	4.8%	\$ 16,366,656	30.5%
Operating Expenses	39,732,481	37,799,713	37,799,713	36,076,745	(1,722,968)	(4.6%)	(3,655,736)	(9.2%)
Professional Services	4,443,469	5,625,700	5,625,700	3,374,167	(2,251,533)	(40.0%)	(1,069,302)	(24.1%)
Other Charges	29,522,763	18,995,562	18,995,562	10,700,682	(8,294,880)	(43.7%)	(18,822,081)	(63.8%)
Acquisitions/Repairs	6,611,172	15,607,950	15,607,950	7,162,458	(8,445,492)	(54.1%)	551,286	8.3%
Total	\$ 133,901,006	\$ 144,812,482	\$ 144,812,482	\$ 127,271,829	\$ (17,540,653)	(12.1%)	\$ (6,629,177)	(5.0%)

Significant Expenditure changes compared to the FY 23 Existing Operating Budget

Personnel Services	Operating Expenses	Professional Services	Other Charges	Acquisitions/Repairs
\$3.2 M increase with 10 designated positions associated with the newly created cyber assurance and readiness initiative and standard statewide personnel services base adjustments for projected need	(\$1.7 M) decrease to remove funding associated with maintenance and environmental services contracts carried forward from FY 22 to FY 23 no longer needed	(\$2.3 M) decrease for the removal of funding no longer needed within the Education Program	(\$8.3 M) decrease primarily associated with removal of grant funding for disaster response and COVID-19	(\$8.4 M) decrease associated with funding for vehicles, farm equipment, computers, radios, hangers, boats and furniture and major repairs at various readiness centers and at Jackson Barracks, Gillis Long, and Camp Beauregard

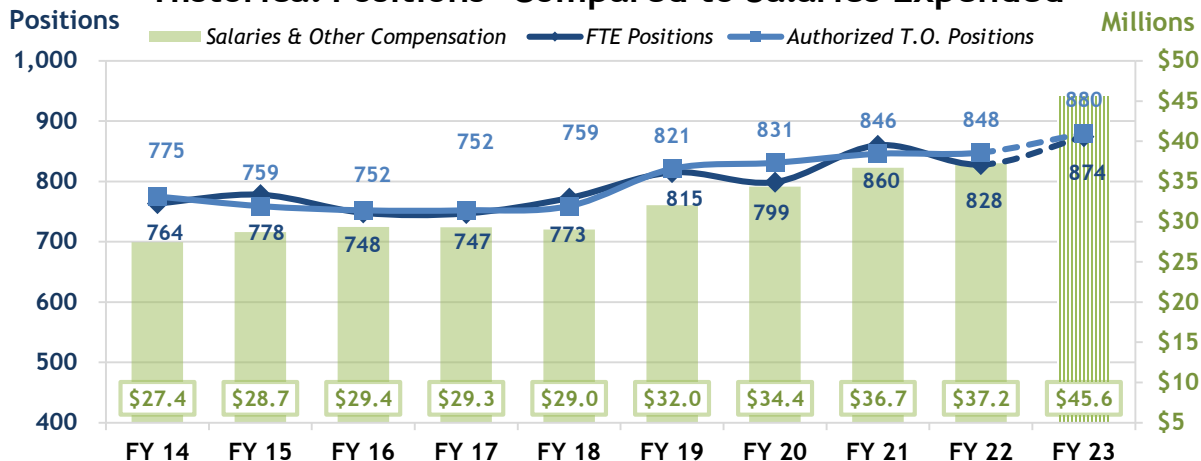
DEPARTMENT OF MILITARY AFFAIRS

Personnel Information

FY 2024 Recommended Positions

860	Total Authorized T.O. Positions (1 Classified, 859 Unclassified)
4	Authorized Other Charges Positions
60	Non-T.O. FTE Positions
79	Vacant Positions (January 30, 2023)
(20)	Positions Eliminated

Historical Positions¹ Compared to Salaries Expended



¹ FTE Source: Dept. of Civil Service Weekly Report on State Employment



Agency Contacts

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Brigadier General Cindy Haygood, Deputy Director	Cindy.Haygood@la.gov
Colonel (Ret) Herb Fritts	Herbert.p.fritts.nfg@army.mil
Sergeant Major (Ret) James Philyaw, Budget Officer	James.r.philyaw2.nfg@army.mil

LOUISIANA PUBLIC DEFENDER BOARD

FY 24 Budget Recommendation

Means of Finance

State General Fund	\$	0
Interagency Transfers		813,054
Fees & Self-generated		0
Statutory Dedications		47,312,791
Federal Funds		38,000
Total	\$	48,163,845



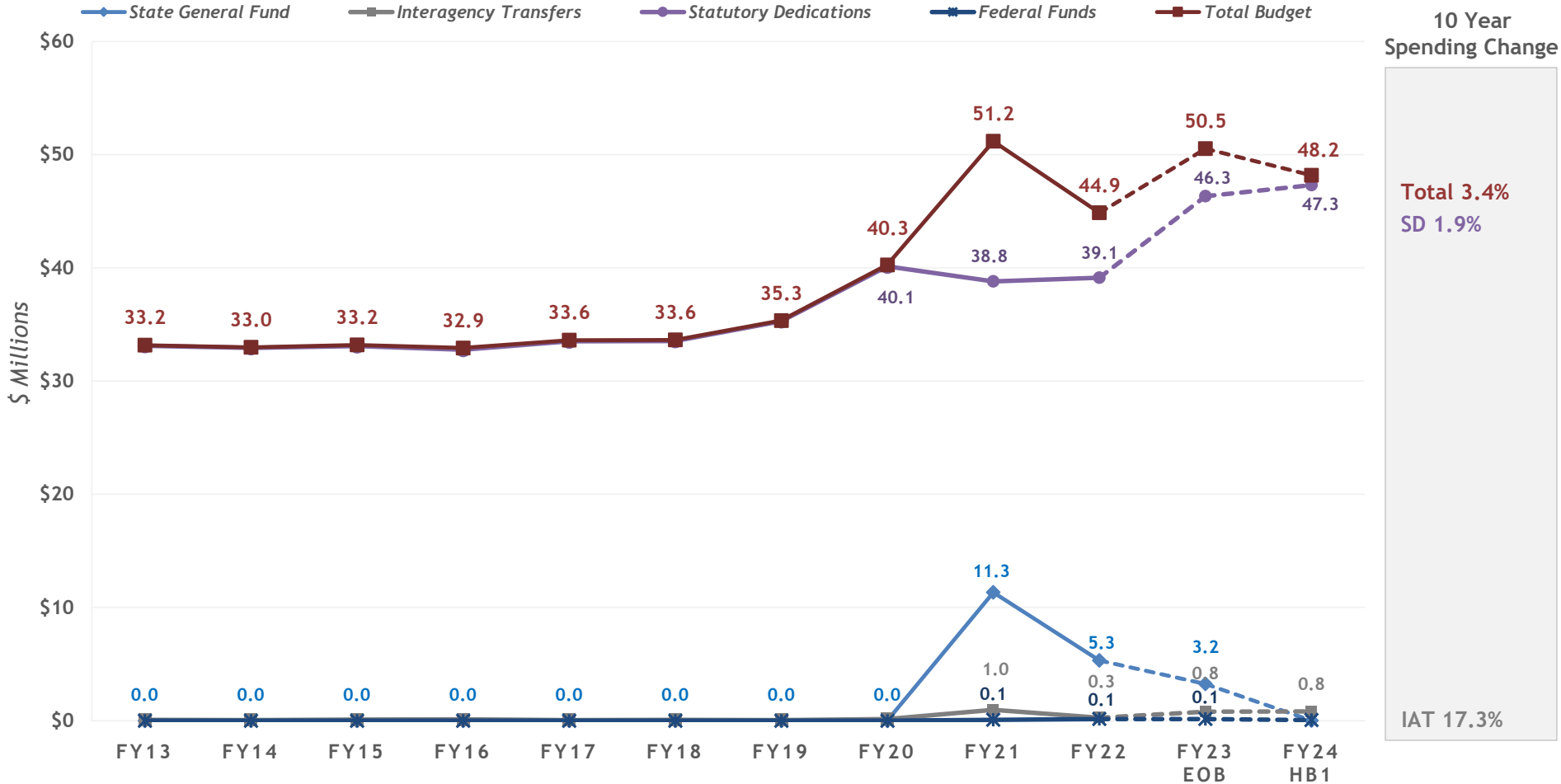
Expenditure Category

Salaries	\$	1,517,984
Other Compensation		113,549
Related Benefits		839,531
Travel		43,000
Operating Services		319,799
Supplies		53,359
Professional Services		464,658
Other Charges		44,587,606
Interagency Transfers		208,759
Acquisitions/Repairs		15,600
Total	\$	48,163,845



LOUISIANA PUBLIC DEFENDER BOARD

Historical Spending



LOUISIANA PUBLIC DEFENDER BOARD

Funding Comparison

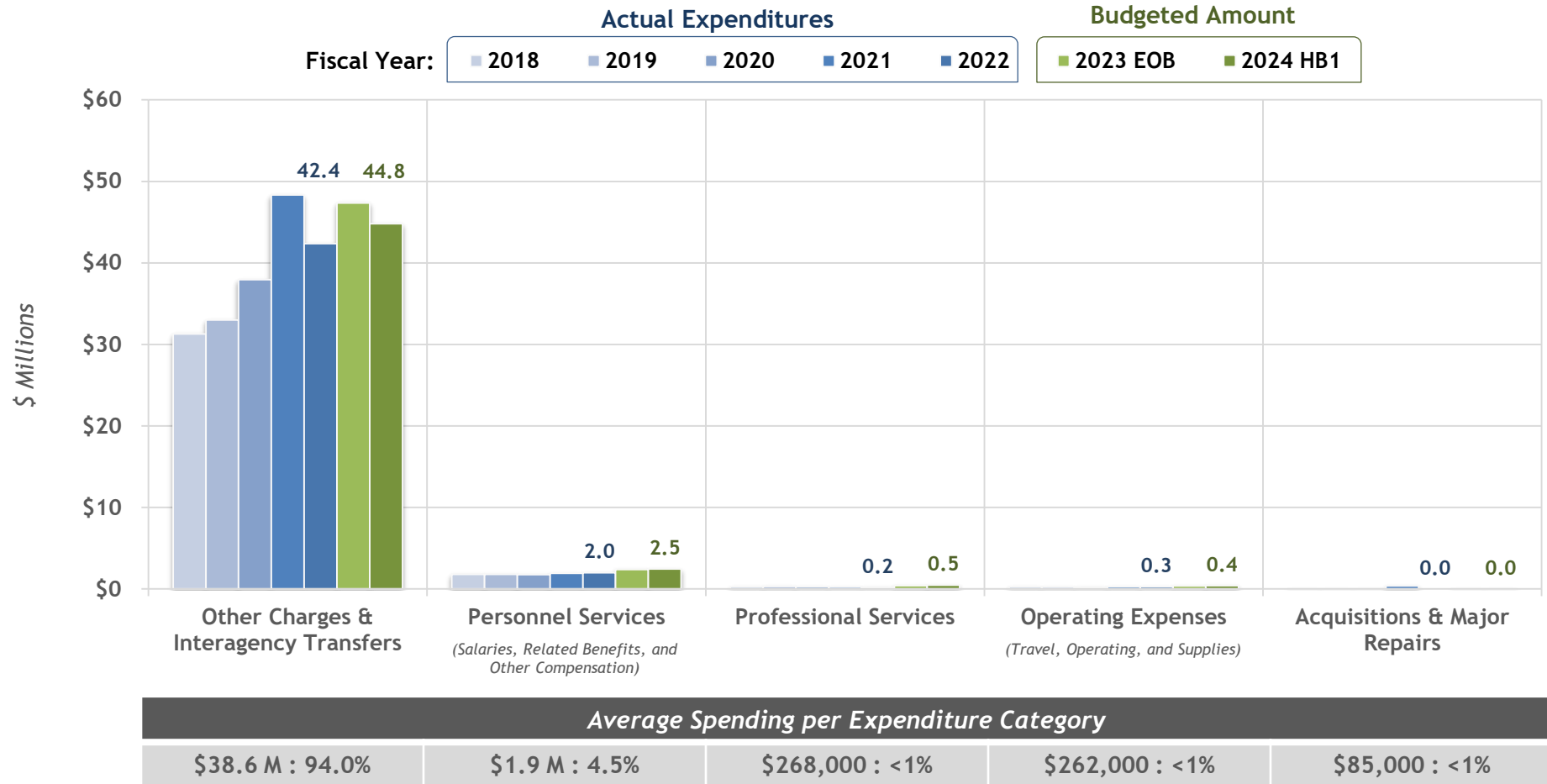
Means of Finance	FY22 Actual Expenditures	FY23 Existing Operating Budget 12/1/22	FY24 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
SGF	\$ 5,324,180	\$ 3,235,495	\$ 0	\$ (3,235,495)	(100.0%)	\$ (5,324,180)	(100.0%)
IAT	255,000	800,000	813,054	13,054	1.6%	558,054	218.8%
FSGR	0	0	0	0	0.0%	0	0.0%
Stat Ded	39,140,145	46,335,164	47,312,791	977,627	2.1%	8,172,646	20.9%
Federal	147,125	149,707	38,000	(111,707)	(74.6%)	(109,125)	(74.2%)
Total	\$ 44,866,450	\$ 50,520,366	\$ 48,163,845	\$ (2,356,521)	(4.7%)	\$ 3,297,395	7.3%

Significant funding changes compared to the FY 23 Existing Operating Budget

State General Fund	Interagency Transfers	Statutory Dedications	Federal Funds
<p>(\$2.3 M) decreases funds carried into FY 23 that are no longer needed and the purchase of an office building in the Calcasieu Parish (14th JDC)</p> <p>(\$979,680) means of finance substitution to replace state general fund</p>	<p>\$13,054 increases funding for the Edward Byrne Memorial Justice Assistance Grant from Louisiana Commission on Law Enforcement for auditor expenses for annual and financial reports for each district</p>	<p>(\$2,053) net decrease primarily removing the 27th Pay Period, carried over funding into FY 23, one-time purchases, along with statewide adjustments and operating expenses</p> <p>\$979,680 means of finance substitution that increases the Louisiana Public Defender Fund</p>	<p>(\$110,416) decreases budget authority for grant funding that ends in September 2023</p> <p>(\$1,291) decrease for funds carried into FY 23 that assisted with the East Baton Rouge Advanced Advocacy Project</p>

LOUISIANA PUBLIC DEFENDER BOARD

Expenditure History



LOUISIANA PUBLIC DEFENDER BOARD

Expenditure Comparison

Expenditure Category	FY22 Actual Expenditures	FY23 Existing Operating Budget 12/1/22	FY24 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Personnel Services	\$ 2,004,155	\$ 2,382,015	\$ 2,471,064	\$ 89,049	3.7%	\$ 466,909	23.3%
Operating Expenses	269,461	383,172	416,158	32,986	8.6%	146,697	54.4%
Professional Services	215,623	413,644	464,658	51,014	12.3%	249,035	115.5%
Other Charges	42,377,211	47,334,935	44,796,365	(2,538,570)	(5.4%)	2,419,154	5.7%
Acquisitions/Repairs	0	6,600	15,600	9,000	136.4%	15,600	0.0%
Total	\$ 44,866,450	\$ 50,520,366	\$ 48,163,845	\$ (2,356,521)	(4.7%)	\$ 3,297,395	7.3%

Significant Expenditure changes compared to the FY 23 Existing Operating Budget

Personnel Services	Other Charges
\$84,049 net increase related to standard statewide adjustments for the removal of the 27 th pay period, retirement and health insurance adjustments, salary alignments, etc.	(\$2.5 M) decrease primarily for one-time purchases that were carried over into FY 23 that are no longer needed

LOUISIANA PUBLIC DEFENDER BOARD

Calendar Year 2022 Revenues and Expenditures by District

Source: Louisiana Public Defender Board Annual Report 2022 & LPDB

Note: The annual report is for Calendar Year 2022, which contains information from the second half of FY 22 and the first half of FY 23. Some data may change as districts make corrections or revisions.

LPDB makes its initial allocation out of the Public Defender Fund to the districts at the beginning of each fiscal year. The Board retains 5% to make supplemental allotments based on caseload and need throughout the year.

* represents that District 14 received additional state funding for office building purchase.

** represents that Districts 19, 20 & 41 receives both Local Funding and Convictions & User Fees (CUFs). 39/42 districts only receive funds for CUFs.

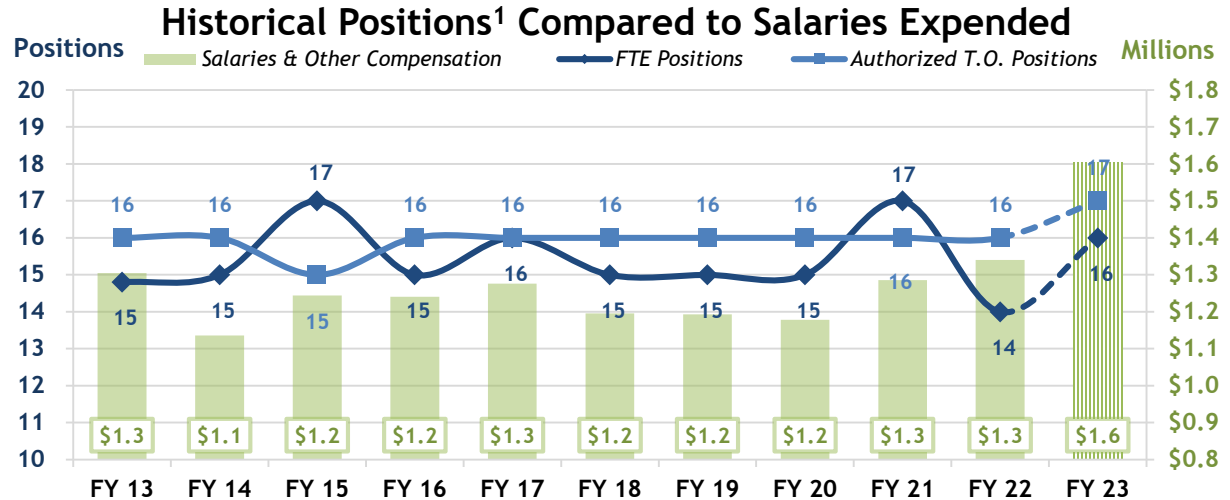
District	Parish(es)	Total State Funds Distributed	Total Local Funding & Conviction User Fees	Combined State/Local Funding & CUFs	% Revenue Funded by State	Total CY 22 Expenditures	CY 22 Fund Balance Depletions	# of People Represented in CY 22
1	Caddo	\$2,149,540	\$961,702	\$3,111,242	69.09%	\$3,143,017	(\$31,775)	10,048
2	Bienville, Claiborne, Jackson	\$274,536	\$244,288	\$518,824	52.92%	\$560,241	(\$41,417)	1,097
3	Lincoln, Union	\$17,500	\$456,989	\$474,489	3.69%	\$636,977	(\$162,489)	2,175
4	Morehouse, Ouachita	\$1,408,404	\$968,167	\$2,376,571	59.26%	\$2,437,080	(\$60,509)	7,717
5	Franklin, Richland, West Carroll	\$376,477	\$223,553	\$600,030	62.74%	\$599,286	\$0	1,297
6	East Carroll, Madison, Tensas	\$197,635	\$418,551	\$616,186	32.07%	\$553,328	\$0	891
7	Catahoula, Concordia	\$335,881	\$105,514	\$441,395	76.10%	\$365,636	\$0	1,033
8	Winn	\$249,915	\$81,304	\$331,219	75.45%	\$359,284	(\$28,065)	662
9	Rapides	\$842,208	\$461,158	\$1,303,366	64.62%	\$1,431,370	(\$128,004)	5,054
10	Natchitoches	\$294,508	\$194,692	\$489,200	60.20%	\$567,413	(\$78,213)	1,097
11	Sabine	\$376,854	\$72,923	\$449,777	83.79%	\$358,546	\$0	936
12	Avoyelles	\$267,323	\$219,715	\$487,038	54.89%	\$549,266	(\$62,228)	1,244
13	Evangeline	\$311,185	\$435,652	\$746,837	41.67%	\$806,053	(\$59,215)	1,571
14	Calcasieu	\$3,680,962*	\$1,045,408	\$4,726,370	77.88%	\$2,547,267	\$0	6,148
15	Acadia, Lafayette, Vermilion	\$3,409,297	\$1,857,556	\$5,266,853	64.73%	\$5,147,184	\$0	11,682
16	Iberia, St. Martin, ST. Mary	\$1,371,707	\$858,975	\$2,230,682	61.49%	\$2,153,163	\$0	5,761
17	Lafourche	\$648,190	\$345,347	\$993,537	65.24%	\$929,687	\$0	2,259
18	Iberville, Pointe Coupee, West Baton Rouge	\$315,717	\$707,845	\$1,023,562	30.84%	\$817,127	\$0	1,652
19	East Baton Rouge	\$3,221,610	\$2,428,366**	\$5,649,976	57.02%	\$4,848,111	\$0	10,287
20	East Feliciana, West Feliciana	\$214,540	\$245,819**	\$460,359	46.60%	\$454,055	(\$15,697)	791
21	Livingston, St. Helena, Tangipahoa	\$2,060,223	\$1,379,373	\$3,439,596	59.90%	\$3,527,660	(\$88,064)	11,301
22	St. Tammany, Washington	\$2,040,725	\$1,285,986	\$3,326,711	61.34%	\$3,273,089	\$0	8,213
23	Ascension, Assumption, St. James	\$668,545	\$633,545	\$1,302,090	51.34%	\$1,066,468	\$0	3,938
24	Jefferson	\$1,670,622	\$2,018,163	\$3,688,785	45.29%	\$3,706,985	(\$18,201)	8,057
25	Plaquemines	\$248,765	\$185,031	\$433,796	57.35%	\$438,040	(\$4,245)	751
26	Bossier, Webster	\$1,419,962	\$732,028	\$2,151,990	65.98%	\$2,393,207	(\$241,217)	5,873
27	St. Landry	\$645,513	\$622,357	\$1,267,870	50.91%	\$1,125,389	\$0	5,933
28	LaSalle	\$189,624	\$42,897	\$232,521	81.55%	\$240,427	(\$7,906)	430
29	St. Charles	\$340,887	\$691,499	\$1,032,386	33.02%	\$1,166,590	(\$134,204)	1,623
30	Vernon	\$465,926	\$237,358	\$703,284	66.25%	\$805,436	(\$102,152)	983
31	Jefferson Davis	\$254,186	\$305,659	\$559,845	45.40%	\$626,820	(\$66,976)	1,376
32	Terrebonne	\$682,608	\$480,913	\$1,163,521	58.67%	\$1,346,947	(\$183,426)	2,487
33	Allen	\$57,248	\$186,393	\$243,641	23.50%	\$273,233	(\$29,592)	915
34	St. Bernard	\$413,977	\$132,635	\$546,612	75.74%	\$581,091	(\$34,480)	1,225
35	Grant	\$246,385	\$112,720	\$359,105	68.61%	\$331,038	\$0	787
36	Beauregard	\$252,872	\$257,414	\$510,286	49.55%	\$424,768	\$0	1,187
37	Caldwell	\$238,973	\$39,009	\$277,982	85.97%	\$256,923	\$0	466
38	Cameron	\$0	\$169,783	\$169,783	0.00%	\$128,586	\$0	263
39	Red River	\$136,177	\$26,161	\$162,338	83.89%	\$152,934	\$0	421
40	St. John the Baptist	\$368,046	\$376,437	\$744,483	49.44%	\$775,759	(\$31,276)	1,370
41	Orleans	\$2,752,005	\$6,840,543**	\$9,592,548	28.69%	\$10,090,047	(\$497,499)	10,745
42	DeSoto	\$49,704	\$154,143	\$203,847	24.38%	\$381,945	(\$178,098)	1,075
Totals		\$35,166,965	\$29,243,566	\$64,410,531	54.60%	\$62,399,474	(\$2,284,946)	142,821

LOUISIANA PUBLIC DEFENDER BOARD

Personnel Information

FY 2024 Recommended Positions

17	Total Authorized T.O. Positions (9 Classified, 8 Unclassified)
0	Authorized Other Charges Positions
0	Non-T.O. FTE Positions
2	Vacant Positions (January 30, 2023)



¹ FTE Source: Dept. of Civil Service Weekly Report on State Employment

Department Contacts

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Richard Pittman	Deputy Public Defender	rpittman@lpdb.la.gov
Tiffany Simpson	Director of Legislative Affairs	tsimpson@lpdb.la.gov

LOUISIANA STADIUM & EXPOSITION DISTRICT

FY 24 Budget Recommendation

Means of Finance		
State General Fund	\$	0
Interagency Transfers		0
Fees & Self-generated		88,404,327
Statutory Dedications		18,199,331
Federal Funds		0
Total	\$	106,603,658



Sources of Funding

Self-generated Revenue

\$88.4 M

- 4% occupancy tax on hotel stays in Jefferson and Orleans Parishes levied by the LSED
- Facility revenue from the Superdome, Smoothie King Center, and Champions Square
- Miscellaneous Income (event rentals, admissions, concessions, parking, advertising)
- LA Stadium & Exposition District License Plate Fund Account \$600,000 - Royalty fees from Saints World Champions License Plate

Statutory Dedications

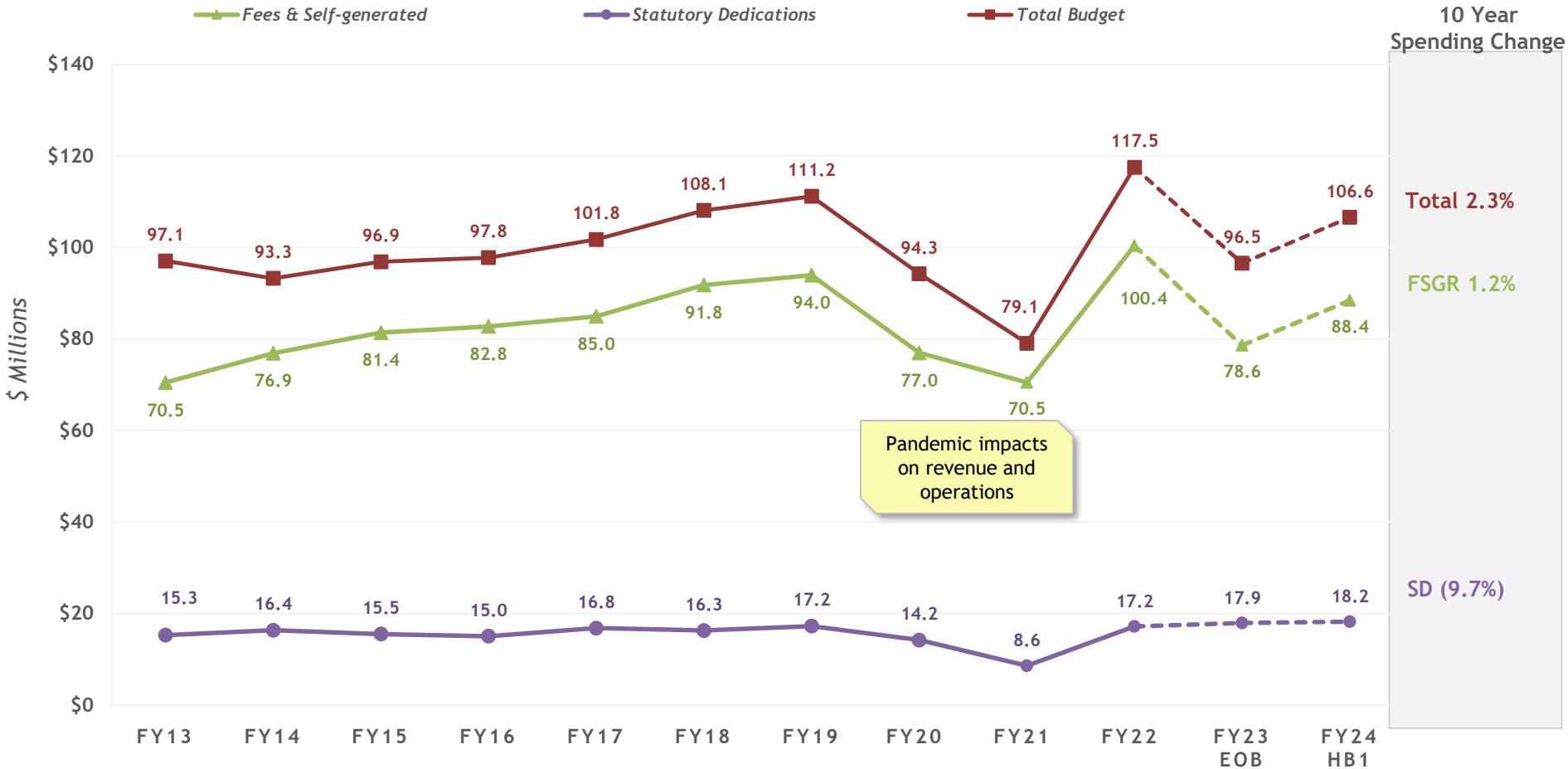
\$18.2 M

- **New Orleans Sports Franchise Fund**
\$10.0 M from 1% state sales tax on hotel stays in Orleans Parish
- **Sports Facility Assistance Fund**
\$6.1 M from income tax on non-resident players
- **New Orleans Sports Franchise Assistance Fund**
\$2.0 M from proceeds from slot machines at the Fair Grounds track



LOUISIANA STADIUM & EXPOSITION DISTRICT

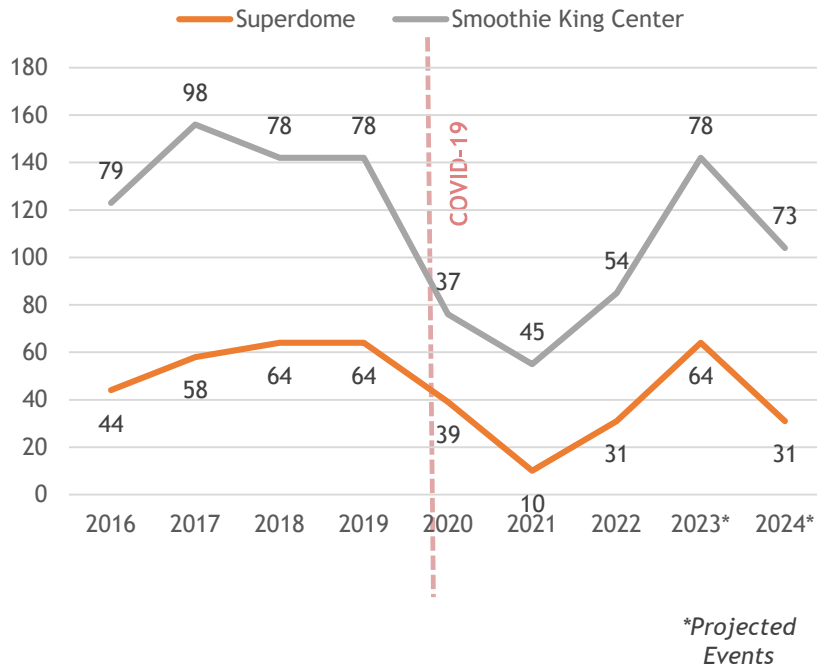
Historical Spending



LOUISIANA STADIUM & EXPOSITION DISTRICT

Self-generated Revenue Trends

Major Events at Dome & Arena



Hotel Tax Collections



Source: LSED - events hosted per calendar year and future projections

Source: LSED - total collections per calendar year

LOUISIANA STADIUM & EXPOSITION DISTRICT

Funding Comparison

Means of Finance	FY22 Actual Expenditures	FY23 Existing Operating Budget 12/1/22	FY24 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
SGF	\$ 0	\$ 0	\$ 0	\$ 0	0.0%	\$ 0	0.0%
IAT	0	0	0	0	0.0%	0	0.0%
FSGR	100,363,291	78,596,501	88,404,327	9,807,826	12.5%	(11,958,964)	(11.9%)
Stat Ded	17,152,967	17,930,430	18,199,331	268,901	1.5%	1,046,364	6.1%
Federal	0	0	0	0	0.0%	0	0.0%
Total	\$ 117,516,258	\$ 96,526,931	\$ 106,603,658	\$ 10,076,727	10.4%	\$ (10,912,600)	(9.3%)

Significant funding changes compared to the FY 23 Existing Operating Budget

Fees & Self-generated

- \$9.8 M increase in budget authority to align expenditures with projected revenue collections for hotel occupancy taxes, event rentals, concessions, merchandise, and parking

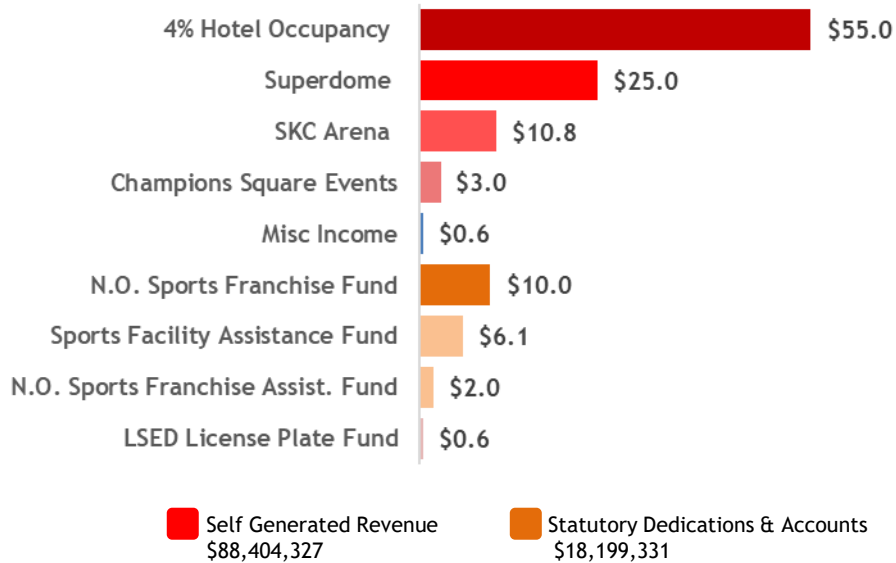
Statutory Dedications

- (\$730,669) decrease out of the New Orleans Sports Franchise Assistance Fund based on the most recent REC forecast

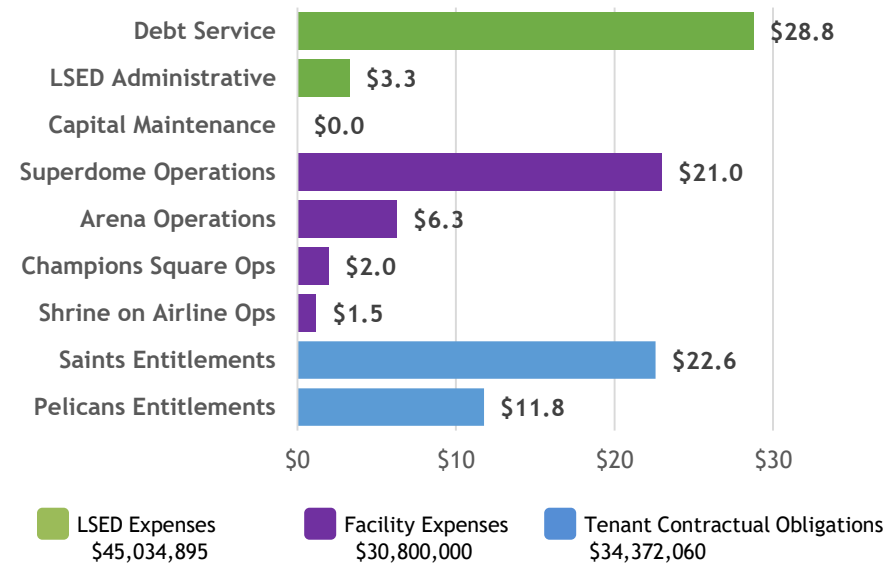
LOUISIANA STADIUM & EXPOSITION DISTRICT

FY 24 Projected Revenue and Expenses

REVENUE \$106.6 M



EXPENSES \$106.6 M



Source: LSED Projected Cash Flow Statements

Agency Contacts

Evan Holmes, Director of Business Operations ASM Global

Evan.holmes@asmneworleans.com

David Weidler, Senior Director of Finance, ASM Global

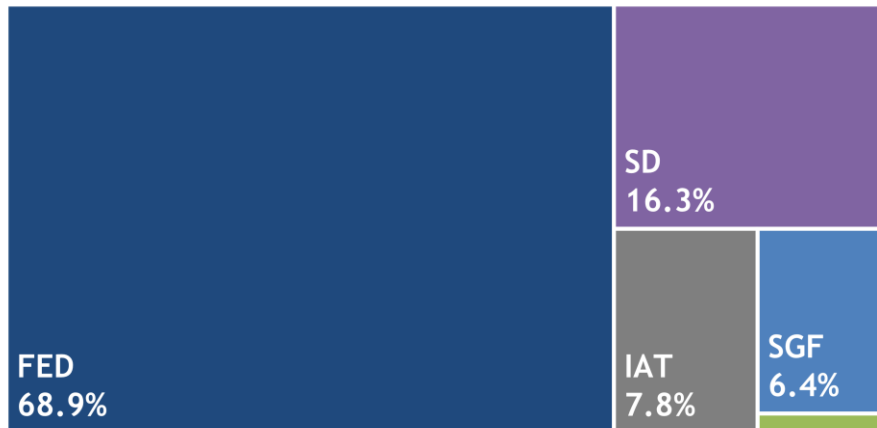
David.weidler@asmneworleans.com

LOUISIANA COMMISSION ON LAW ENFORCEMENT

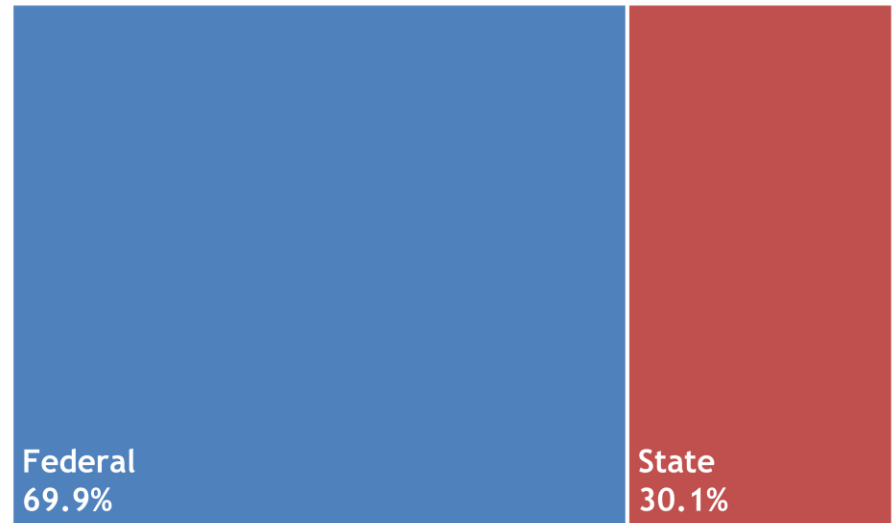
FY 24 Budget Recommendation

Total Budget = \$54,917,283

Means of Finance		
State General Fund	\$	3,493,909
Interagency Transfers		4,270,376
Fees & Self-generated		371,273
Statutory Dedications		8,929,425
Federal Funds		37,852,300
Total	\$	54,917,283

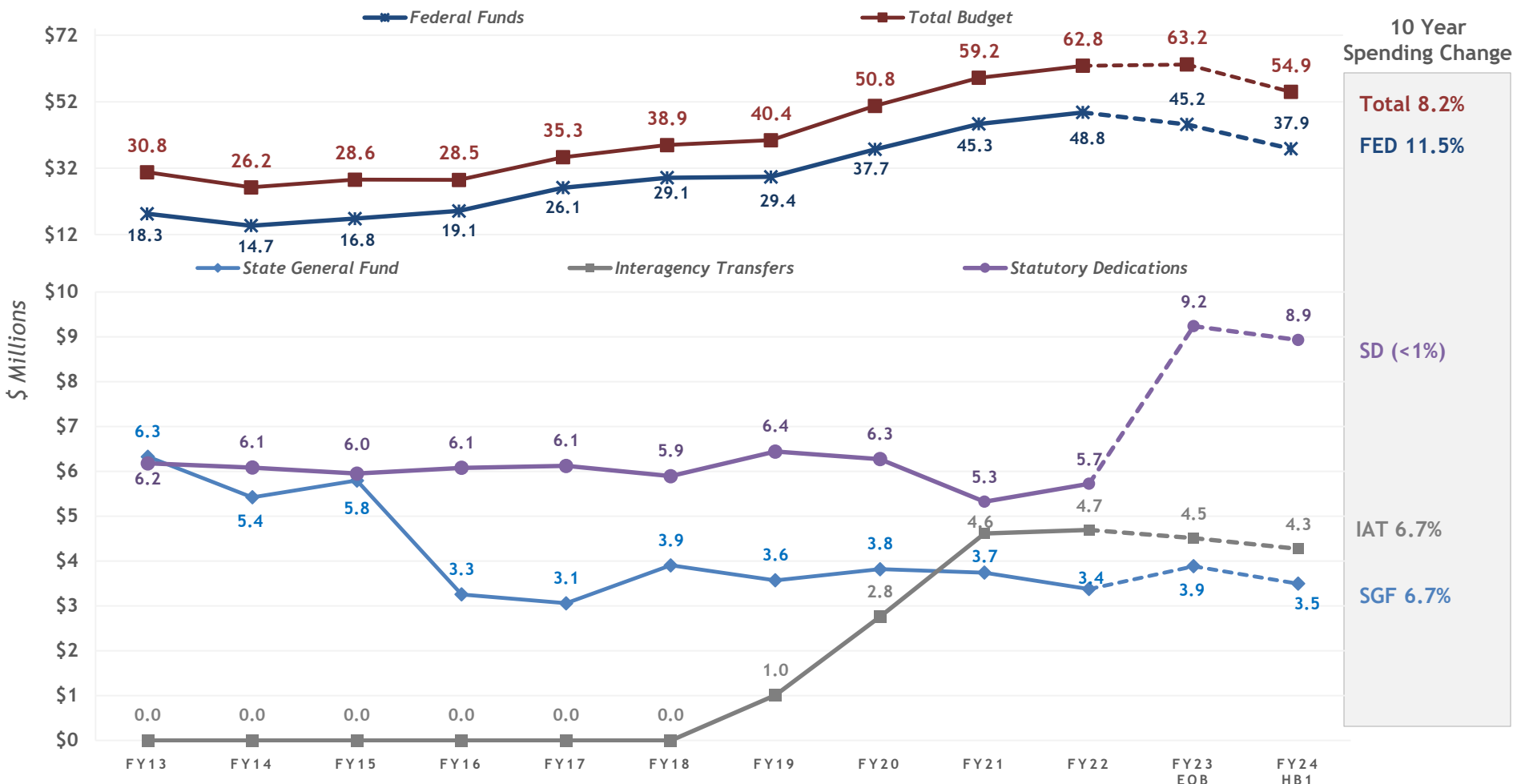


Program Funding & Authorized Positions			
		<i>Amount</i>	<i>Positions</i>
Federal Program	\$	38,364,885	25
State Program		16,552,398	17
Total	\$	54,917,283	42



LOUISIANA COMMISSION ON LAW ENFORCEMENT

Historical Spending



LOUISIANA COMMISSION ON LAW ENFORCEMENT

Funding Comparison

Means of Finance	FY22 Actual Expenditures	FY23 Existing Operating Budget 12/1/22	FY24 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
SGF	\$ 3,374,641	\$ 3,881,254	\$ 3,493,909	\$ (387,345)	(10.0%)	\$ 119,268	3.5%
IAT	4,692,656	4,513,823	4,270,376	(243,447)	(5.4%)	(422,280)	(9.0%)
FSGR	192,908	373,086	371,273	(1,813)	(0.5%)	178,365	92.5%
Stat Ded	5,724,063	9,237,196	8,929,425	(307,771)	(3.3%)	3,205,362	56.0%
Federal	48,806,632	45,170,191	37,852,300	(7,317,891)	(16.2%)	(10,954,332)	(22.4%)
Total	\$ 62,790,900	\$ 63,175,550	\$ 54,917,283	\$ (8,258,267)	(13.1%)	\$ (7,873,617)	(12.5%)

Significant funding changes compared to the FY 23 Existing Operating Budget

State General Fund

(\$387,345) decrease for the removal of funds that were carried over to FY 23 that are no longer needed in FY 24 and one-time purchases that were completed in FY 23

Interagency Transfers

(\$243,447) decrease for one-time expenses associated with a Cooperative Endeavor Agreement with the Capital Area Family Justice Center

Statutory Dedications

(\$289,243) decrease in the Tobacco Tax Health Care Fund based on the Revenue Estimating Conference forecast on 12/15/2022

(\$18,528) decreases primarily in Risk Management & Legislative Auditor fees

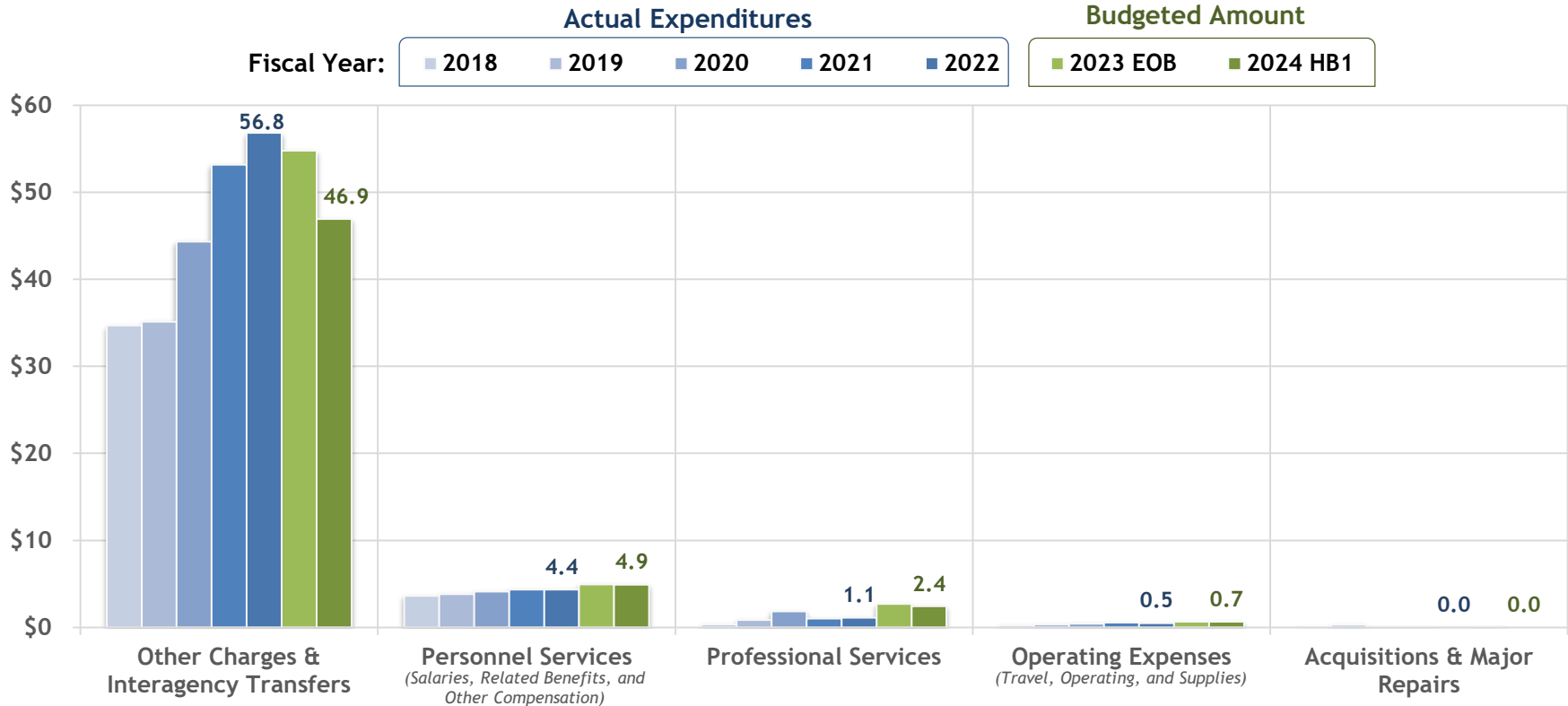
Federal Funds

(\$7.2 M) removes excess budget authority due to reductions in federal awards in the Victims of Crime Act (VOCA) and the Coronavirus Emergency Supplement Fund (CESF)

(\$126,261) decreases primarily for the removal of the 27th Pay Period, one-time purchases, and alignments in salaries

LOUISIANA COMMISSION ON LAW ENFORCEMENT

Expenditure History



Average Spending per Expenditure Category

\$44.8 M : 88.9%

\$4.0 M : 8.0%

\$1.0 M : 2.1%

\$408,000 : <1%

\$107,000 : <1%

LOUISIANA COMMISSION ON LAW ENFORCEMENT

Expenditure Comparison

Expenditure Category	FY22 Actual Expenditures	FY23 Existing Operating Budget 12/1/22	FY24 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Personnel Services	\$ 4,352,984	\$ 4,952,564	\$ 4,911,089	\$ (41,475)	(0.8%)	\$ 558,105	12.8%
Operating Expenses	478,852	662,782	662,782	0	0.0%	183,930	38.4%
Professional Services	1,116,225	2,683,598	2,415,698	(267,900)	(10.0%)	1,299,473	116.4%
Other Charges	56,813,423	54,785,473	46,927,714	(7,857,759)	(14.3%)	(9,885,709)	(17.4%)
Acquisitions/Repairs	29,416	91,133	0	(91,133)	100.0%	(29,416)	(100.0%)
Total	\$ 62,790,900	\$ 63,175,550	\$ 54,917,283	\$ (8,258,267)	(13.1%)	\$ (7,873,617)	(12.5%)

Significant Expenditure changes compared to the FY 23 Existing Operating Budget

Personnel Services	Professional Services	Other Charges	Acquisitions/Repairs
<p>(\$151,817) to remove the 27th pay period</p> <p>\$110,342 increase for standard statewide adjustments</p>	<p>(\$267,900) removes one-time funding associated with the completion of Peace Office Standards & Training (POST) training modules</p>	<p>(\$7.2 M) removes excess federal budget authority primarily from the Victims of Crime Act (VOCA) grant due to federal award decreases</p> <p>(\$343,447) carried over funds to FY23 for a Cooperative Endeavor Agreement and the St. Landry Parish Truancy Program</p> <p>(\$289,243) removes funding from the Tobacco Tax Health Care Fund based on the Revenue estimating Conference (12/15/22) forecast</p> <p>(\$33,439) decrease for various standard statewide adjustments</p>	<p>(\$91,133) removal of one-time purchases in FY 23 for replacement desktops/laptops, projectors, and servers</p>

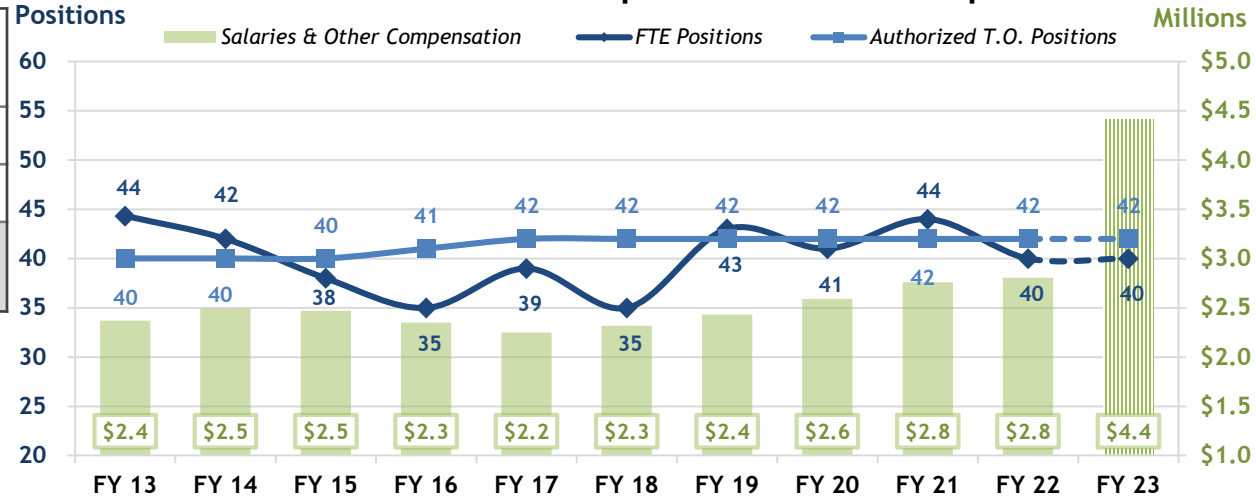
LOUISIANA COMMISSION ON LAW ENFORCEMENT

Personnel Information

FY 2024 Recommended Positions

42	Total Authorized T.O. Positions (40 Classified, 2 Unclassified)
0	Authorized Other Charges Positions
2	Non-T.O. FTE Positions
0	Vacant Positions (January 30, 2023)

Historical Positions¹ Compared to Salaries Expended



¹ FTE Source: Dept. of Civil Service Weekly Report on State Employment

Department Contacts

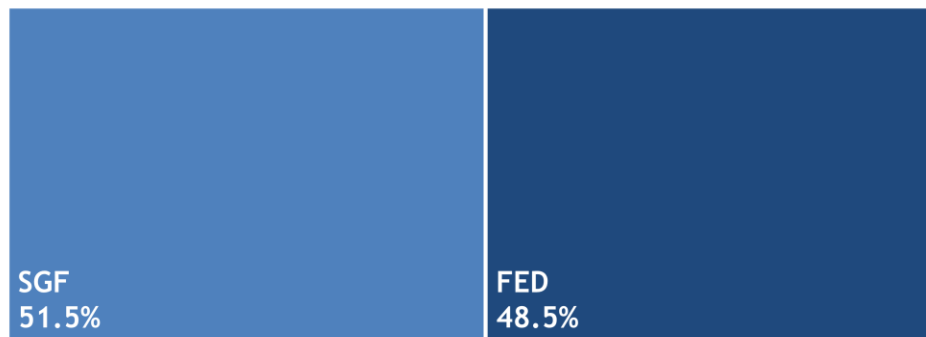
Jim Craft	Executive Director	jim.craft@lcle.la.gov
Denise Hernandez	Accountant Administrator	Denise.Hernandez@lcle.la.gov

OFFICE OF ELDERLY AFFAIRS

FY 24 Budget Recommendation

Means of Finance

State General Fund	\$	35,622,111
Interagency Transfers		0
Fees & Self-generated		12,500
Statutory Dedications		0
Federal Funds		33,592,753
Total	\$	69,227,364



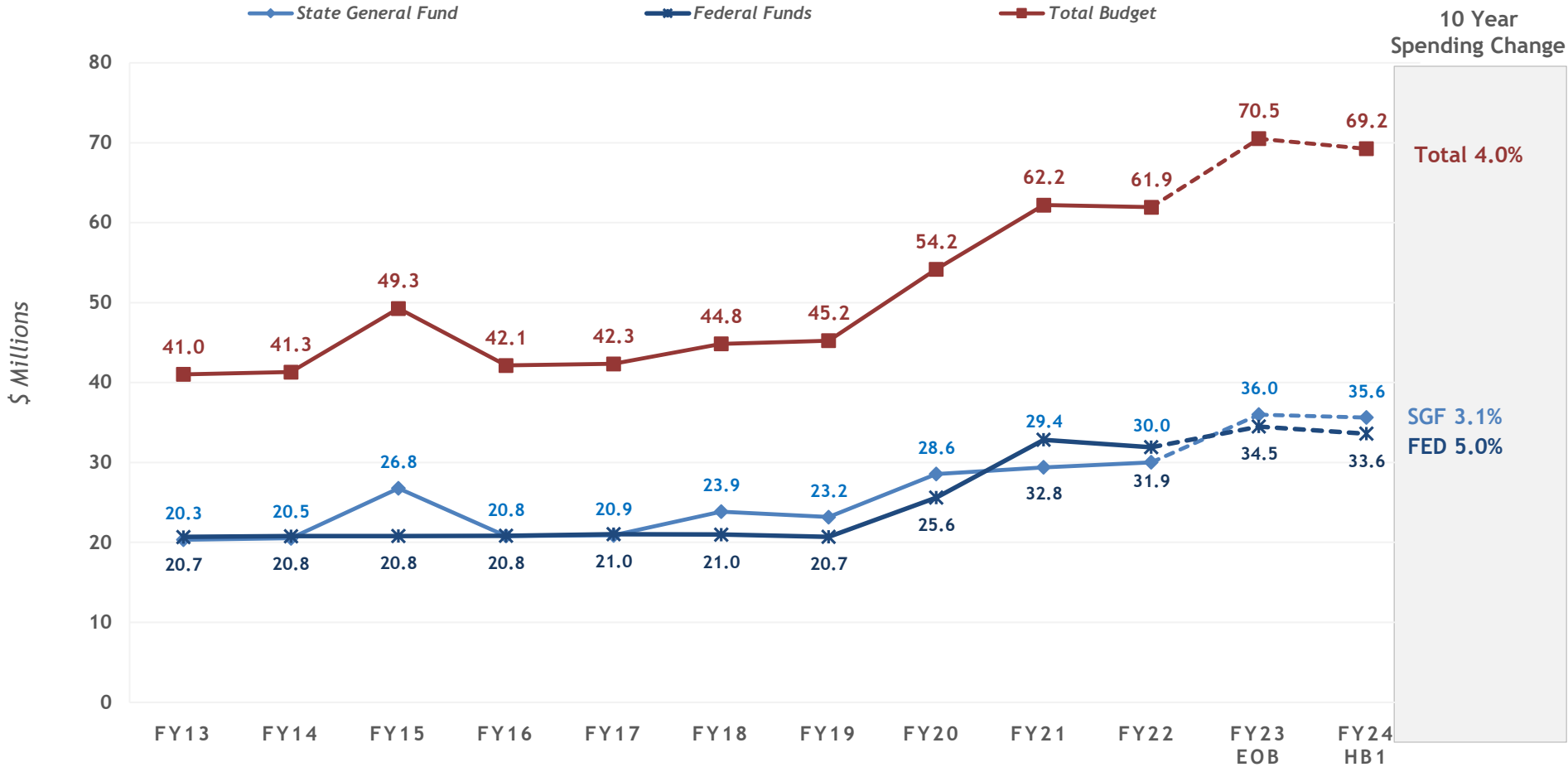
Expenditure Category

Salaries	\$	4,543,305
Other Compensation		17,655
Related Benefits		2,944,419
Travel		137,850
Operating Services		214,276
Supplies		31,745
Professional Services		17,097
Other Charges		59,710,916
Interagency Transfers		1,610,101
Acquisitions/Repairs		0
Total	\$	69,227,364



OFFICE OF ELDERLY AFFAIRS

Historical Spending



OFFICE OF ELDERLY AFFAIRS

Funding Comparison

Means of Finance	FY22 Actual Expenditures	FY23 Existing Operating Budget 12/1/22	FY24 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
SGF	\$ 30,012,863	\$ 35,997,660	\$ 35,622,111	\$ (375,549)	(1.0%)	\$ 5,609,248	18.7%
IAT	0	0	0	0	0.0%	0	0.0%
FSGR	0	12,500	12,500	0	0.0%	12,500	100.0%
Stat Ded	0	0	0	0	0.0%	0	0.0%
Federal	31,913,143	34,503,814	33,592,753	(911,061)	(2.6%)	1,679,610	5.3%
Total	\$ 61,926,006	\$ 70,513,974	\$ 69,227,364	\$ (1,286,610)	(1.8%)	\$ 7,301,358	11.8%

Significant funding changes compared to the FY 23 Existing Operating Budget

State General Fund

\$33,722 increase to fully fund the Parish Council on Aging formula based on the 2020 census

\$120,296 increase to fully fund the Senior Center formula based on the 2020 census

(\$1,234,077) decrease due to removal of funding for purchases not needed in FY 24

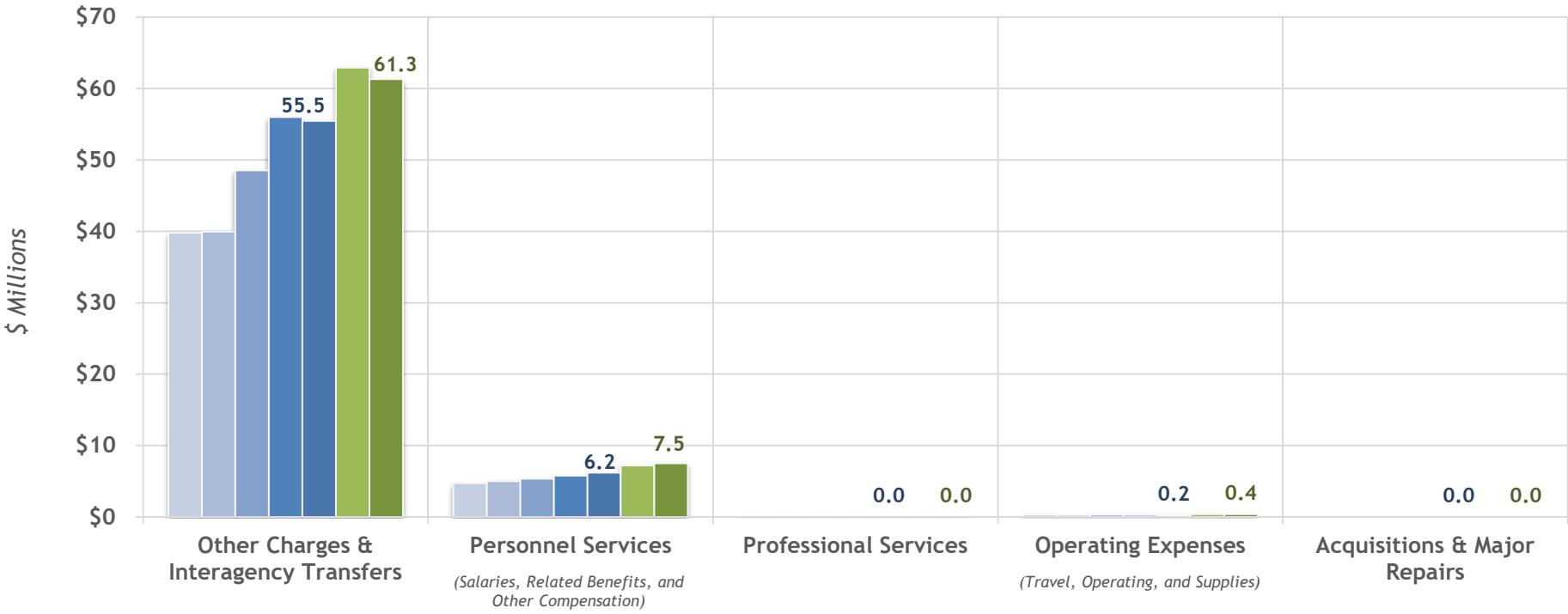
Federal Funds

\$2.3 M increase in budget authority to receive grant funding from the Dept. of Health & Human Services for the Ombudsman Program, Aging and Disability Resource Center/No Wrong Door System, and Adult Protective Services

OFFICE OF ELDERLY AFFAIRS

Expenditure History

Fiscal Year: **Actual Expenditures** 2018 2019 2020 2021 2022 **Budgeted Amount** 2023 EOB 2024 HB 1



Average Spending per Expenditure Category

\$46.7 M : 90.1%	\$4.8 M : 9.4%	\$0 : 0%	\$300,000 : <1%	\$0 : 0%
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OFFICE OF ELDERLY AFFAIRS

Expenditure Comparison

Expenditure Category	FY22 Actual Expenditures	FY23 Existing Operating Budget 12/1/22	FY24 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Personnel Services	\$ 6,215,904	\$ 7,191,786	\$ 7,505,379	\$ 313,593	4.4%	\$ 1,289,475	20.7%
Operating Expenses	234,844	383,871	383,871	0	0.0%	149,027	63.5%
Professional Services	4,309	17,097	17,097	0	0.0%	12,788	296.8%
Other Charges	55,470,950	62,921,220	61,321,017	(1,600,203)	(2.5%)	5,850,067	10.5%
Acquisitions/Repairs	0	0	0	0	0.0%	0	0.0%
Total	\$ 61,926,007	\$ 70,513,974	\$ 69,227,364	\$ (1,286,610)	(1.8%)	\$ 7,301,357	11.8%

Significant Expenditure changes compared to the FY 23 Existing Operating Budget

Personnel Services

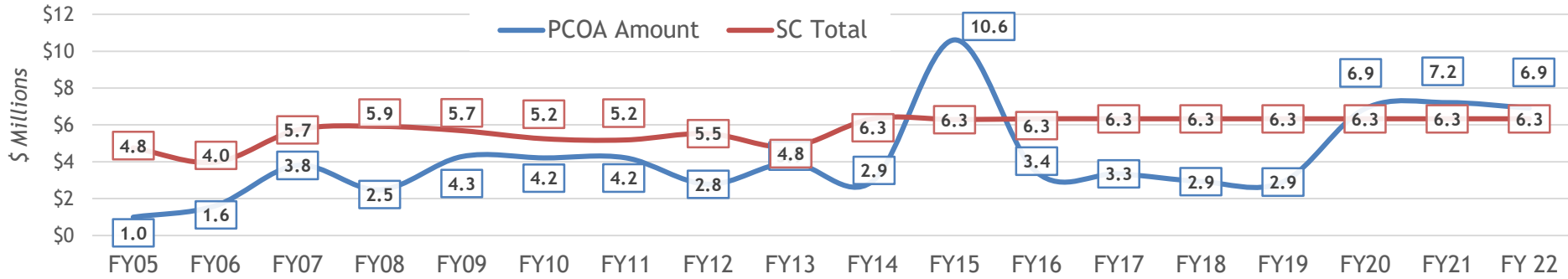
- \$313,593 increase for net adjustments to salaries and related benefits including:
- (\$228,609) decrease due to the removal of the 27th pay period which is not needed for FY 24
 - \$201,346 for the market rate increase for classified staff and pay increase for unclassified staff
 - (\$66,164) net decrease to the base need for salaries and related benefits, factoring in projected attrition

Other Charges

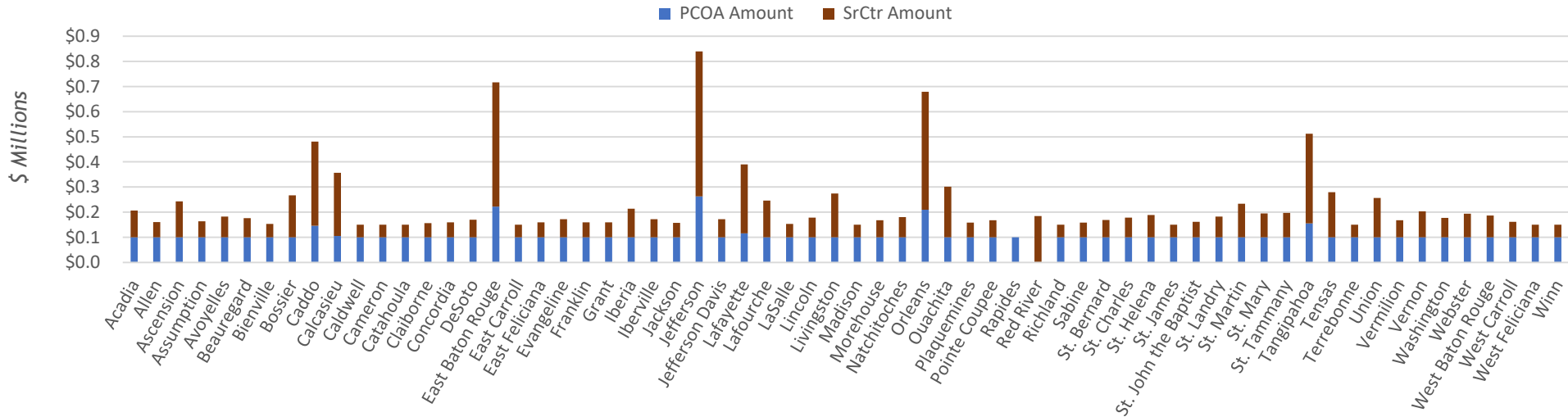
- \$967,159 increase for Senior RX to assist seniors with discounted medication assistance and for the Aging and Disability Resource Centers
- \$12,500 to provide training to Aging Network entities twice annually

OFFICE OF ELDERLY AFFAIRS

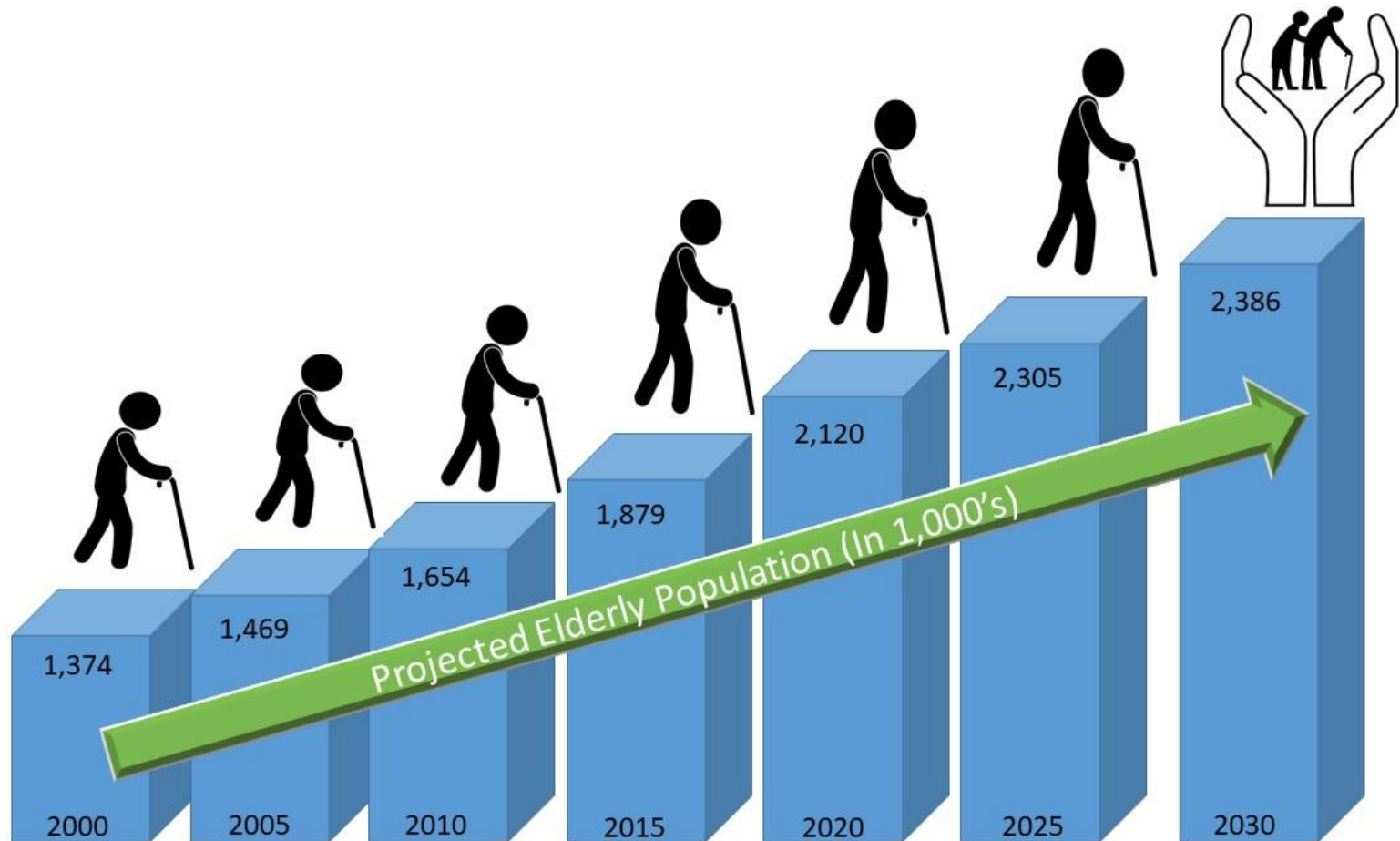
10 Year Parish Councils on Aging/Senior Center Spending



FY 24 Distribution by Parish



OFFICE OF ELDERLY AFFAIRS



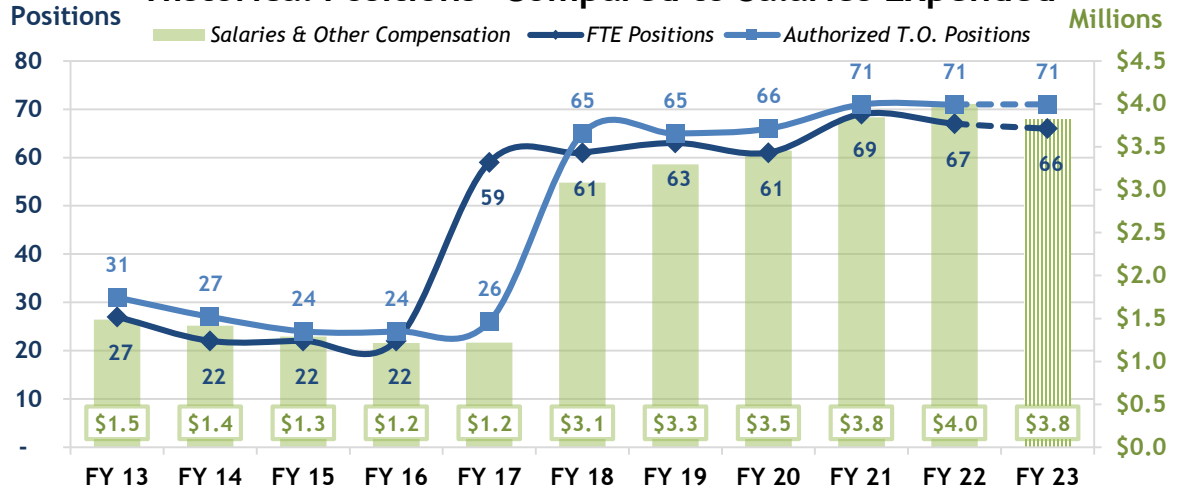
OFFICE OF ELDERLY AFFAIRS

Personnel Information

FY 2024 Recommended Positions

71	Total Authorized T.O. Positions (70 Classified, 1 Unclassified)
0	Authorized Other Charges Positions
0	Non-T.O. FTE Positions
4	Vacant Positions (January 30, 2023)

Historical Positions¹ Compared to Salaries Expended



¹ FTE Source: Dept. of Civil Service Weekly Report on State Employment

Agency Contacts

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Laura Jackson, Account Administrator

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LOUISIANA STATE RACING COMMISSION

FY 24 Budget Recommendation

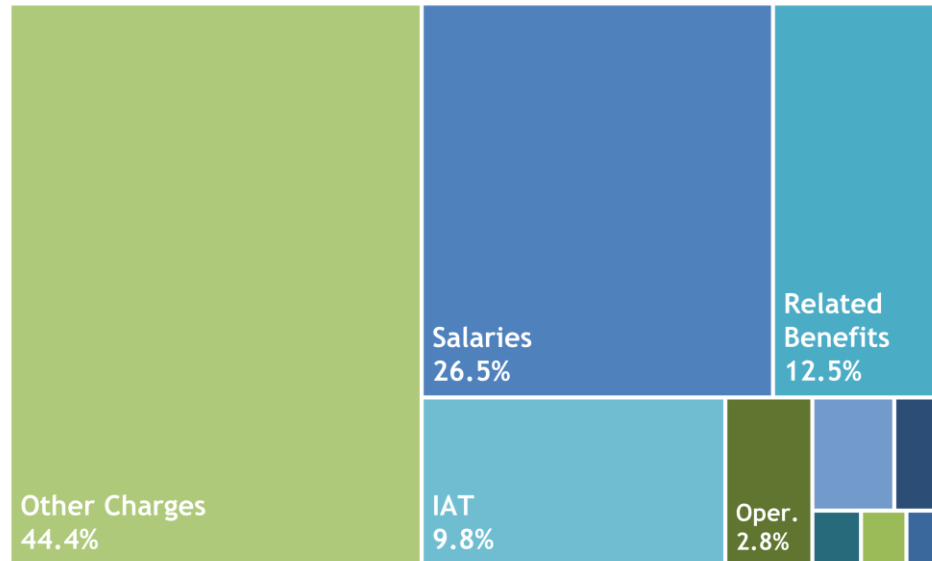
Means of Finance

State General Fund	\$	0
Interagency Transfers		0
Fees & Self-generated		6,085,527
Statutory Dedications		10,238,418
Federal Funds		0
Total	\$	16,323,945



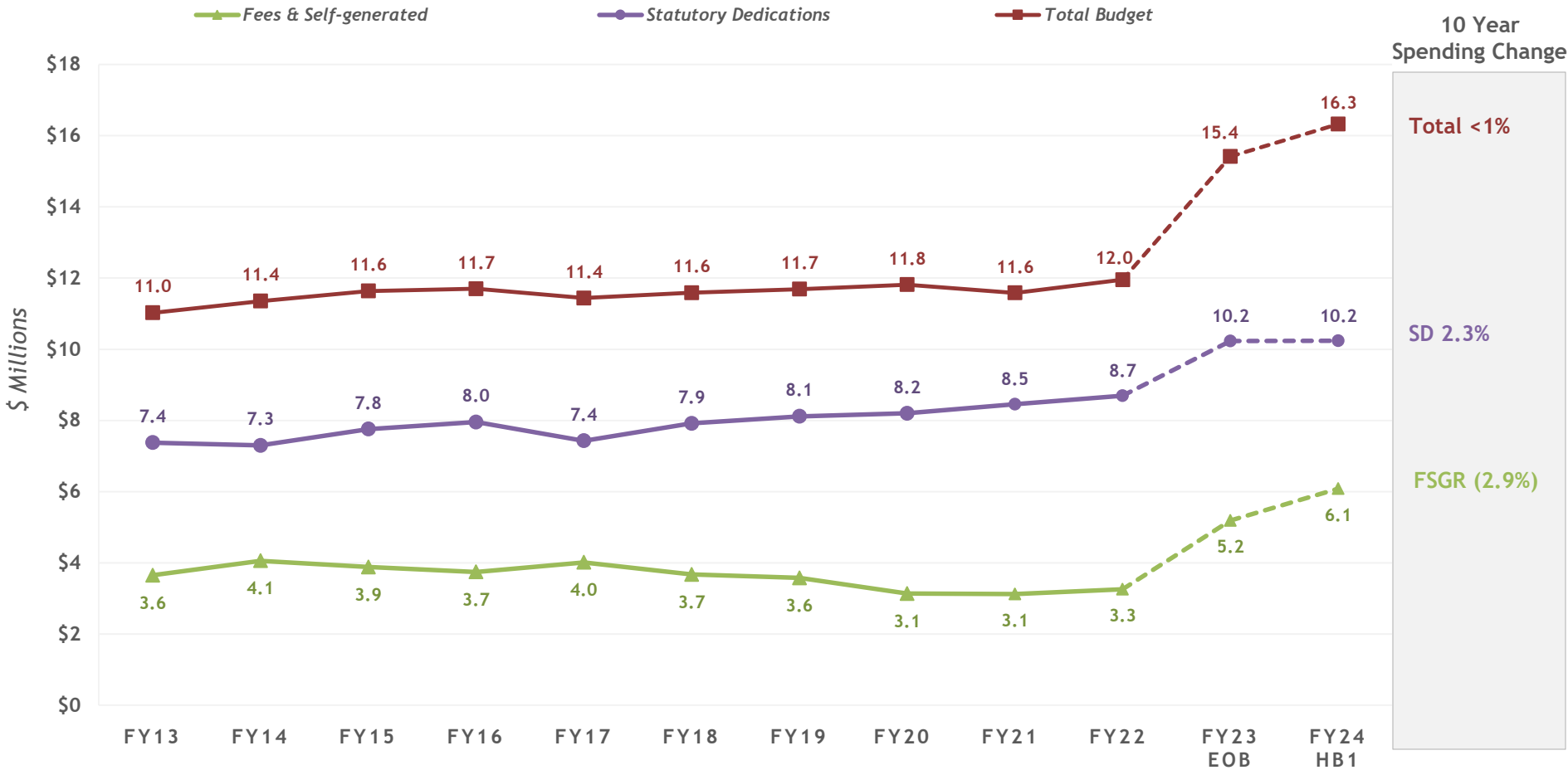
Expenditure Category

Salaries	\$	4,324,800
Other Compensation		77,592
Related Benefits		2,039,302
Travel		156,589
Operating Services		456,899
Supplies		83,750
Professional Services		290,964
Other Charges		7,243,540
Interagency Transfers		1,595,509
Acquisitions/Repairs		55,000
Total	\$	16,323,945



LOUISIANA STATE RACING COMMISSION

Historical Spending



LOUISIANA STATE RACING COMMISSION

Historical Horse Racing

Act 437 of the 2021 Regular Session authorized a new form of pari-mutuel wagering called Historical Horse Racing (HHR) and tasks the Racing Commission with regulating this new form of wagering.

What is HHR?

Wagering machine with a video display that allows the player to make wagers based on horse race that has already taken place. The player does not know the exact race or where it was historically run. However, the race results are accurate as to the official order of finish of the historical race. Only currently licensed associations (race tracks) are authorized to conduct this new form of wagering.

How does it work?

Players can choose from various bets just like the ones offered for live wagering, i.e. win, place, and show bets, or even more “exotic” wagers. All players making the same wager type will comprise the “pool” to be divided among winners.

Racing Commission’s Role in HHR

The LRC is tasked with regulation of HHR including auditing machines for accuracy and authenticity and reporting. Act 381 of the 2022 Regular Session authorizes the LSRC to collect pari-mutuel wagering fees not to exceed 1.5% of total amount wagered at each off-track wagering facility on Historical Horse Racing.



*Historical Horse Racing Machines
at the Kentucky Downs*

LOUISIANA STATE RACING COMMISSION

Funding Comparison

Means of Finance	FY22 Actual Expenditures	FY23 Existing Operating Budget 12/1/22	FY24 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
SGF	\$ 0	\$ 0	\$ 0	\$ 0	0.0%	\$ 0	0.0%
IAT	0	0	0	0	0.0%	0	0.0%
FSGR	3,257,028	5,186,761	6,085,527	898,766	17.3%	2,828,499	86.8%
Stat Ded	8,697,218	10,230,969	10,238,418	7,449	0.1%	1,541,200	17.7%
Federal	0	0	0	0	0.0%	0	0.0%
Total	\$ 11,954,246	\$ 15,417,730	\$ 16,323,945	\$ 906,215	5.9%	\$ 4,369,699	36.6%

Significant funding changes compared to the FY 23 Existing Operating Budget

Fees & Self-generated

\$626,545 increase in Fees and Self-Generated Revenue for veterinarians and track employees, in efforts to help with recruitment and retention efforts for these specialized positions

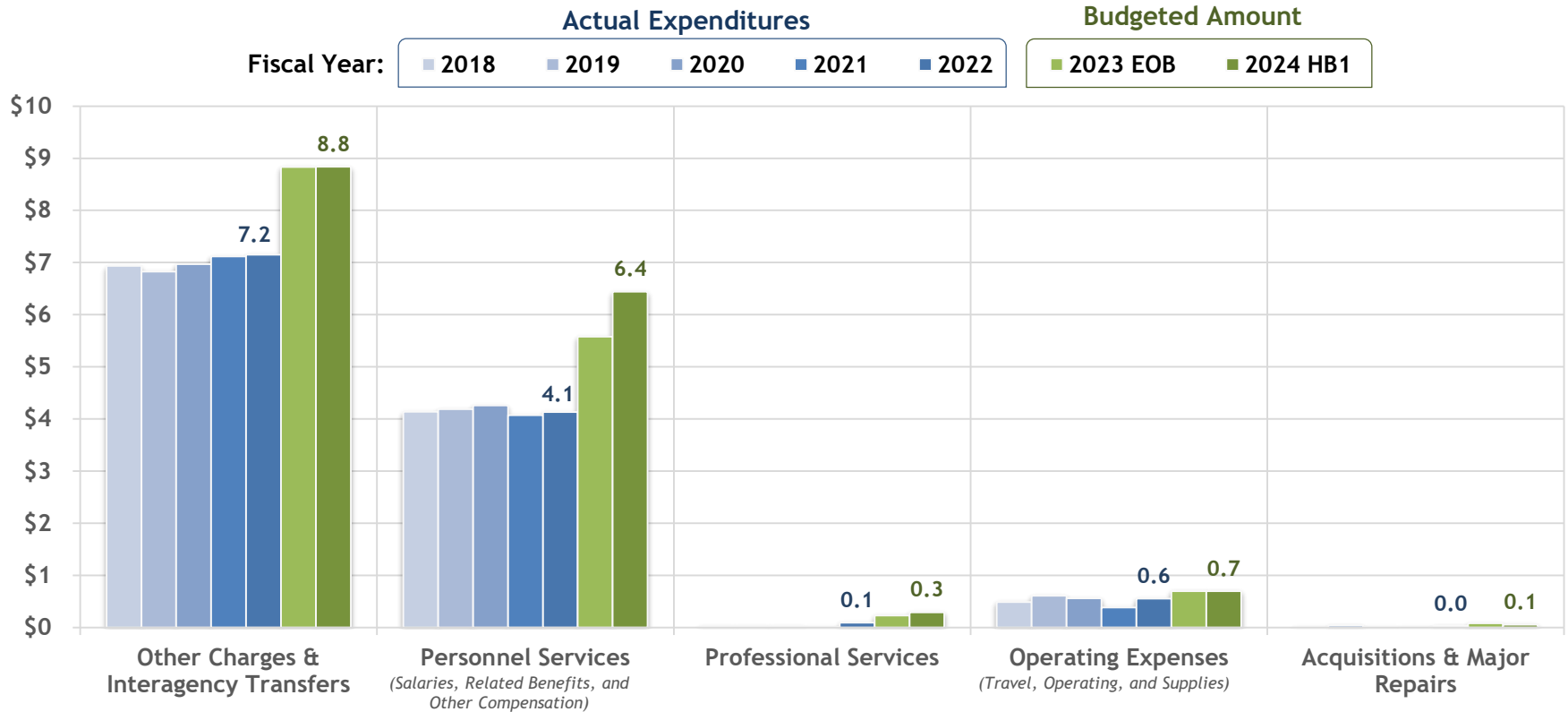
\$60,00 increase in Fees and Self-Generated Revenue for a contract to provide investigation services for Historical Horse Racing

Statutory Dedications

Increase of \$7,449 out of the Pari-mutuel Live Racing Facility Gaming Control Fund

LOUISIANA STATE RACING COMMISSION

Expenditure History



Average Spending per Expenditure Category

\$7.0 M : 59.8%	\$4.1 M : 35.4%	\$19,000 : <1%	\$500,000 : 4.4%	\$12,000 : <1%
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LOUISIANA STATE RACING COMMISSION

Expenditure Comparison

Expenditure Category	FY22 Actual Expenditures	FY23 Existing Operating Budget 12/1/22	FY24 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Personnel Services	\$ 4,129,464	\$ 5,575,406	\$ 6,441,694	\$ 866,288	15.5%	\$ 2,312,230	56.0%
Operating Expenses	552,193	697,238	697,238	0	0.0%	145,045	26.3%
Professional Services	91,390	230,964	290,964	60,000	26.0%	199,574	218.4%
Other Charges	7,150,277	8,831,600	8,839,049	7,449	0.1%	1,688,772	23.6%
Acquisitions/Repairs	30,921	82,522	55,000	(27,522)	(33.4%)	24,079	77.9%
Total	\$ 11,954,245	\$ 15,417,730	\$ 16,323,945	\$ 906,215	5.9%	\$ 4,369,700	36.6%

Significant Expenditure changes compared to the FY 23 Existing Operating Budget

Personnel Services

\$626,545 increase for veterinarians and track employees due to recruitment and retention challenges for these specialized positions

Professional Services

\$60,000 increase for a contract with Thoroughbred Racing Protective Bureau, an independent third-party for investigation services, to review, audit, and report on Historical Horse Racing

Acquisitions/Repairs

(\$82,522) decrease due to removal of acquisitions and major repairs from FY 23

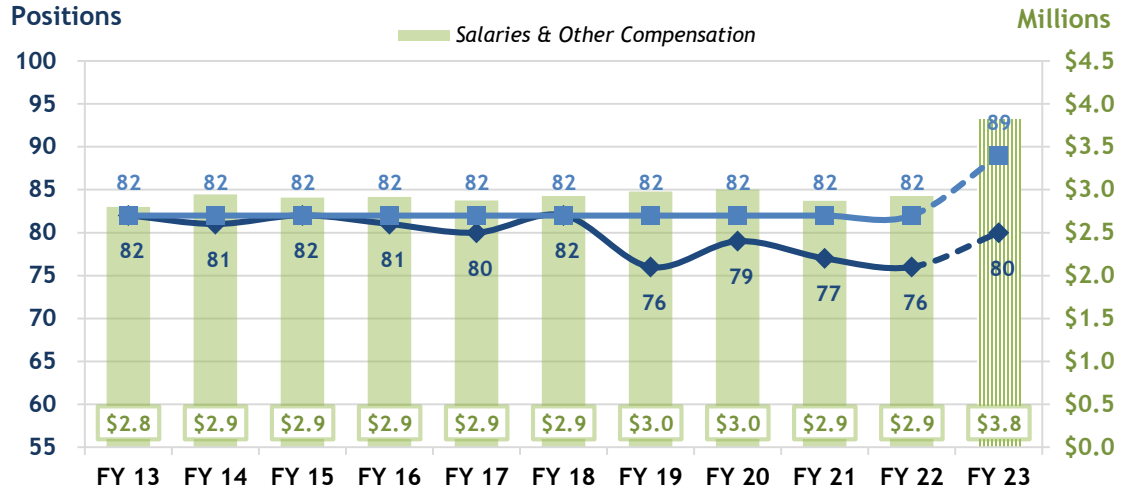
LOUISIANA STATE RACING COMMISSION

Personnel Information

FY 2024 Recommended Positions

89	Total Authorized T.O. Positions (22 Classified, 67 Unclassified)
0	Authorized Other Charges Positions
0	Non-T.O. FTE Positions
8	Vacant Positions (January 30, 2023)

Historical Positions¹ Compared to Salaries Expended



¹ FTE Source: Dept. of Civil Service Weekly Report on State Employment

Agency Contacts

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Gerald Calogero, Asst. Executive Director	gcalogero@lrc.state.la.us
Tesalia Rener, Accountant Administrator	trener@lrc.state.la.us

OFFICE OF FINANCIAL INSTITUTIONS

FY 24 Budget Recommendation

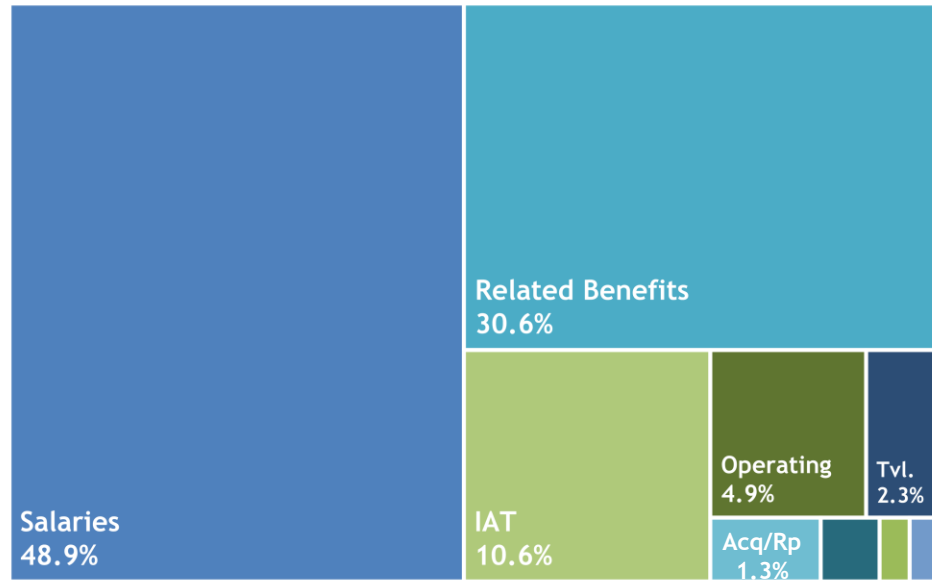
Means of Finance

State General Fund	\$	0
Interagency Transfers		0
Fees & Self-generated		15,991,888
Statutory Dedications		0
Federal Funds		0
Total	\$	15,991,888



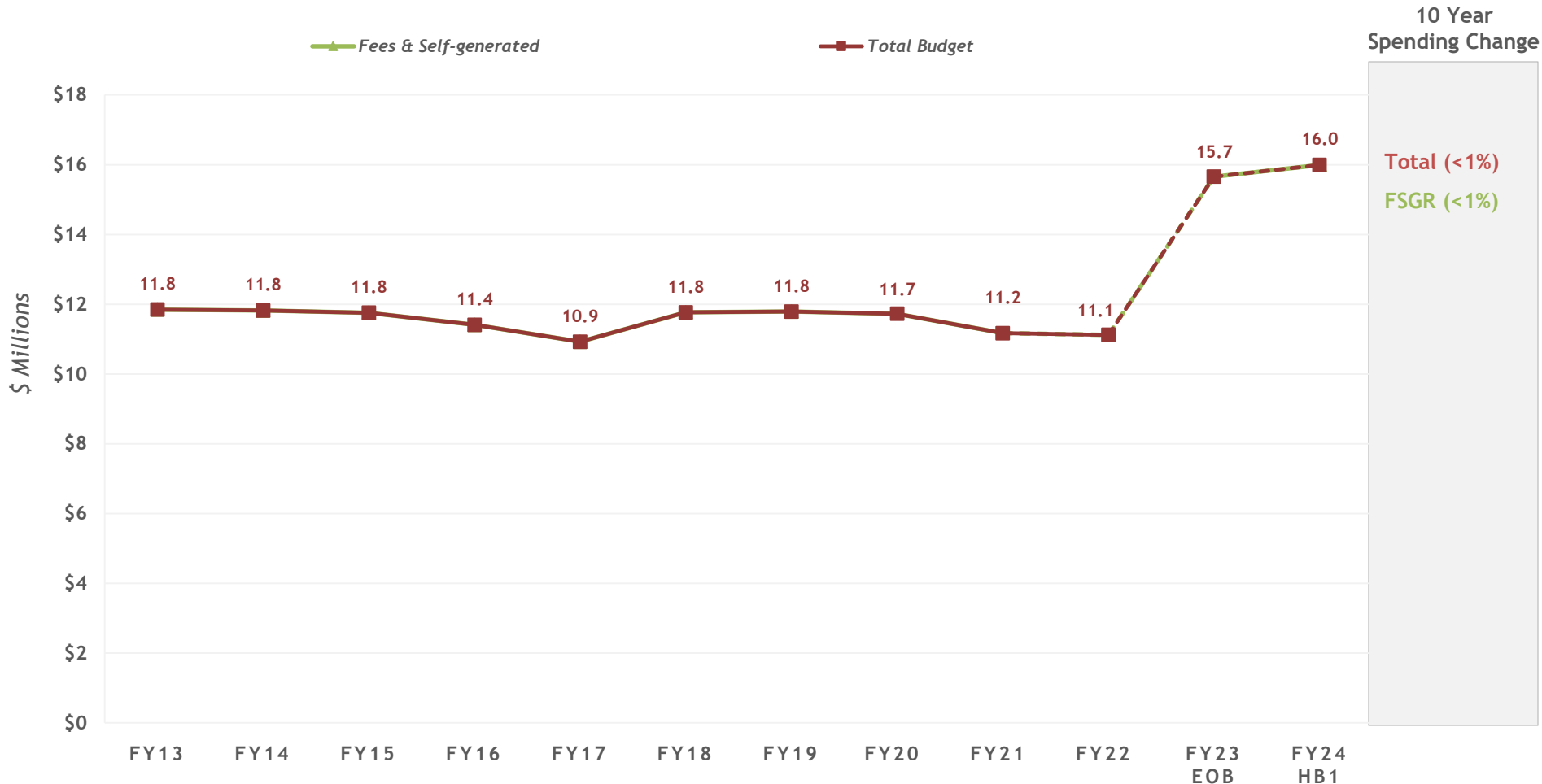
Expenditure Category

Salaries	\$	7,821,585
Other Compensation		57,328
Related Benefits		4,898,869
Travel		361,424
Operating Services		777,475
Supplies		111,560
Professional Services		55,000
Other Charges		0
Interagency Transfers		1,698,647
Acquisitions/Repairs		210,000
Total	\$	15,991,888



OFFICE OF FINANCIAL INSTITUTIONS

Historical Spending



10 Year
Spending Change

Total (<1%)
FSGR (<1%)

OFFICE OF FINANCIAL INSTITUTIONS

Funding Comparison

Means of Finance	FY22 Actual Expenditures	FY23 Existing Operating Budget 12/1/22	FY24 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
SGF	\$ 0	\$ 0	\$ 0	\$ 0	0.0%	\$ 0	0.0%
IAT	0	0	0	0	0.0%	0	0.0%
FSGR	11,123,215	15,654,424	15,991,888	337,464	2.2%	4,868,673	43.8%
Stat Ded	0	0	0	0	0.0%	0	0.0%
Federal	0	0	0	0	0.0%	0	0.0%
Total	\$ 11,123,215	\$ 15,654,424	\$ 15,991,888	\$ 337,464	2.2%	\$ 4,868,673	43.8%

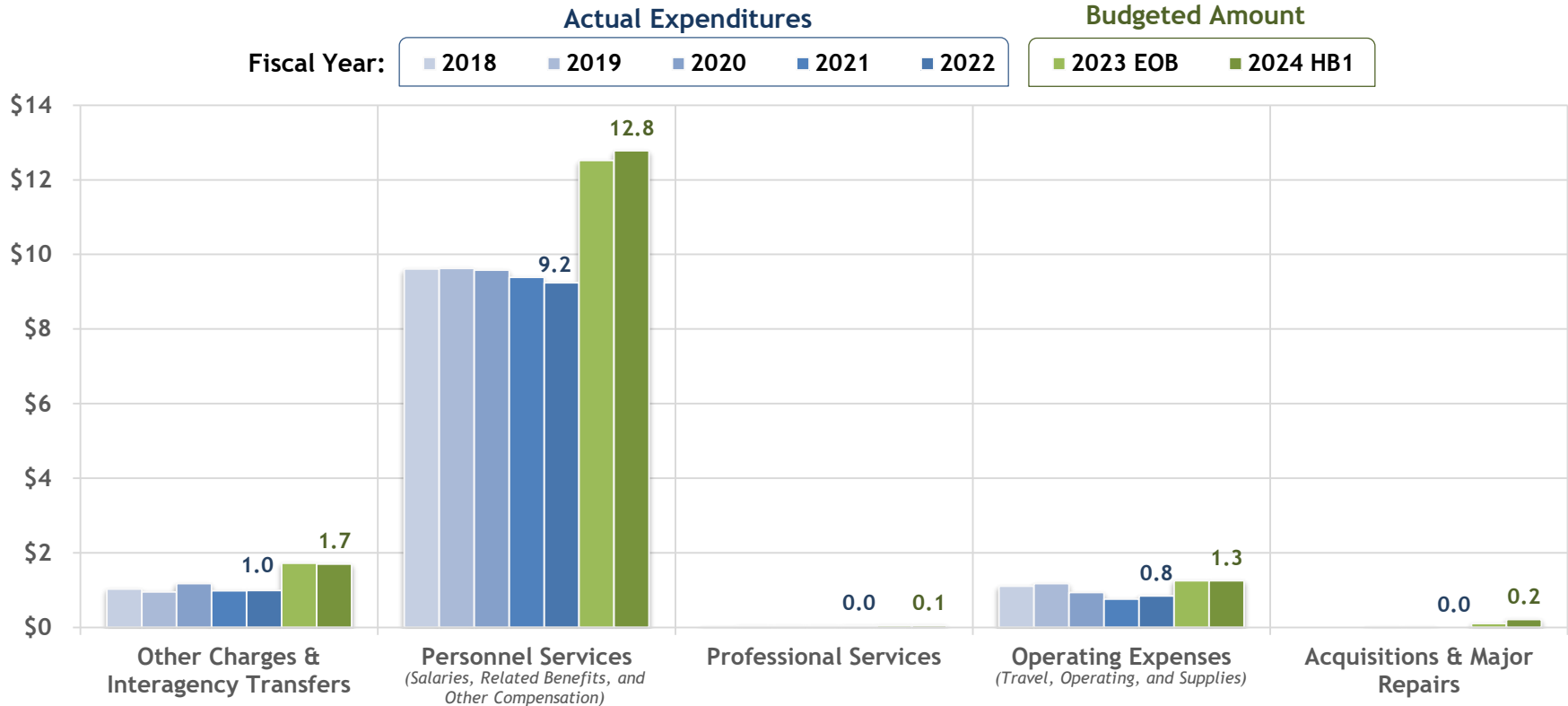
Significant funding changes compared to the FY 23 Existing Operating Budget

Fees & Self-generated

\$210,000 for purchase of six (6) vehicles
 \$19,600 for replacement of 14 notebook computers

OFFICE OF FINANCIAL INSTITUTIONS

Expenditure History



Average Spending per Expenditure Category				
\$1.0 M : 8.7%	\$9.4 M : 82.5%	\$29,678 : <1%	\$1 M : 8.5%	\$500 : <1%

OFFICE OF FINANCIAL INSTITUTIONS

Expenditure Comparison

Expenditure Category	FY22 Actual Expenditures	FY23 Existing Operating Budget 12/1/22	FY24 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Personnel Services	\$ 9,241,239	\$ 12,519,258	\$ 12,777,782	\$ 258,524	2.1%	\$ 3,536,543	38.3%
Operating Expenses	842,655	1,250,459	1,250,459	0	0.0%	407,804	48.4%
Professional Services	45,443	55,000	55,000	0	0.0%	9,557	21.0%
Other Charges	993,878	1,724,707	1,698,647	(26,060)	(1.5%)	704,769	70.9%
Acquisitions/Repairs	0	105,000	210,000	105,000	100.0%	210,000	0.0%
Total	\$ 11,123,215	\$ 15,654,424	\$ 15,991,888	\$ 337,464	2.2%	\$ 4,868,673	43.8%

Significant Expenditure changes compared to the FY 23 Existing Operating Budget

Personnel Services

Net changes including:

- \$681,126 increase for pay increases, aligning the base need for salaries and related benefits, projected attrition, and retirement rate changes
- (\$422,602) decrease for the removal of the 27th pay period which is not needed for FY 24

Other Charges

(\$26,060) net change resulting from statewide standard adjustments primarily in Risk Management and the Office of Technology Services for new technology purchases

Acquisitions/Repairs

- \$105,000 increase for the purchase of 6 replacement vehicles

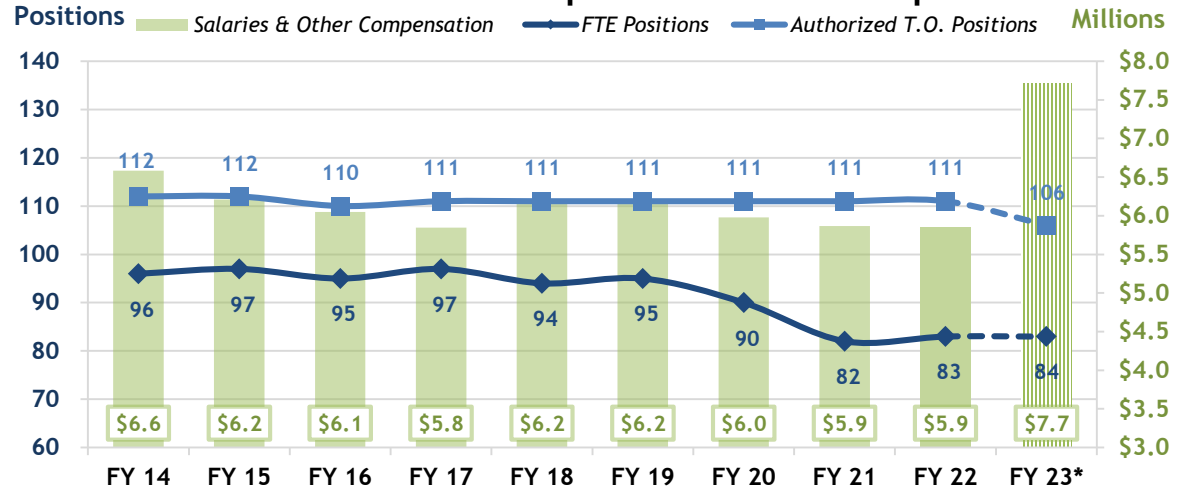
OFFICE OF FINANCIAL INSTITUTIONS

Personnel Information

FY 2024 Recommended Positions

106	Total Authorized T.O. Positions (105 Classified, 1 Unclassified)
0	Authorized Other Charges Positions
0	Non-T.O. FTE Positions
23	Vacant Positions (January 30, 2023)

Historical Positions¹ Compared to Salaries Expended



¹ FTE Source: Dept. of Civil Service Weekly Report on State Employment

Agency Contacts

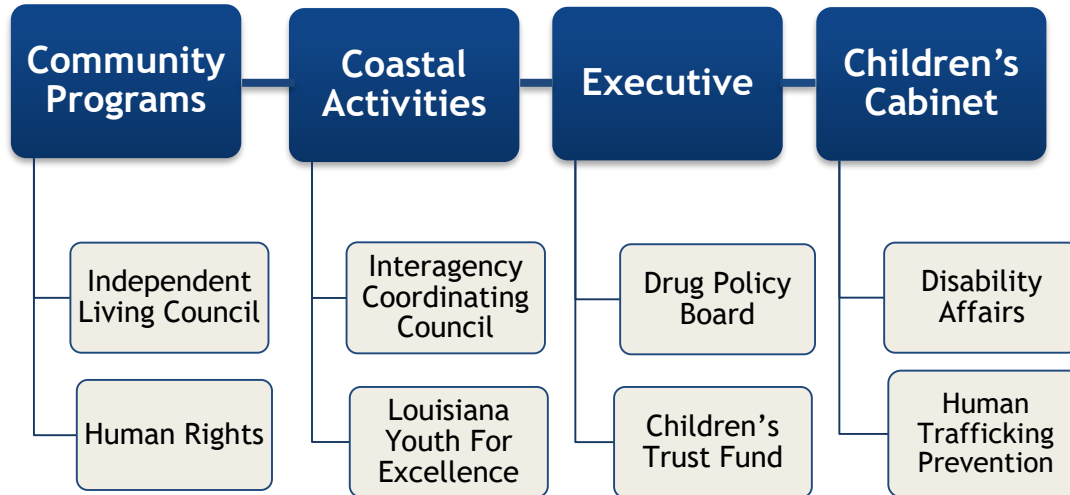
P. Scott Jolly, Commissioner	PJolly@ofi.la.gov
Christine Kirkland, Deputy Commissioner	CKirkland@ofi.la.gov
Dawn Iueli, Accountant Administrator	DIueli@ofi.la.gov

**General
Agency
Information**

EXECUTIVE OFFICE

Agency Overview

Administrative



Administrative Program

- Conduct Executive Branch cabinet meetings
- Legal counsel to Governor
- Media communications
- Maintain constituent affairs, security, scheduling, office budget, management of the governor's mansion, and personnel matters
- Oversee gubernatorial initiatives and policies
- Monitor state responses to federal programs
- Coastal Activities
- Louisiana Youth For Excellence (LYFE)
- Children's Cabinet

Agency Overview

The Inspector General is appointed by the Governor for a 6-year term and operates independent of other state agencies. The OIG's jurisdiction encompasses any agency, department, board, commission, or political subdivision in the executive branch including contractors and subcontractors.

The OIG possesses all investigative powers applicable to law enforcement except arrest.

Audit and Investigation

- Conduct criminal investigations and forensic audits
- Identify fraud, corruption, waste, inefficiencies, mismanagement, misconduct, and abuse in the executive branch of government
- Identify misspent and misappropriated funds and those parties responsible
- Identify areas to improve the effectiveness and efficiency of covered agencies

Prevention

- Educate others in state government and the general public at professional conferences and other events on fraud detection and prevention
- Train judges, prosecutors, and law enforcement on white collar criminal and public corruption investigations
- Review proposed and existing legislation and policies to improve public integrity and detect fraud or waste

Agency Overview



Child Advocacy

- Provide legal representation to children:
 - Represent abused and neglected children who have been removed from their homes and/or families and are in the custody of the State
 - Represent children who may not have been removed from their families, but who are part of a Family Services case
 - In court and out-of-court proceedings
- Child Advocacy Program (CAP) Connections:
 - Network of MHAS offices located across the state make it possible to maintain continuous contact with a child and share information between offices and with the Department of Children and Family Services

Mental Health Advocacy

- Provide legal representation to mentally ill persons in order to comply with a federal court order and state law
- Maintain a presence in virtually every civil commitment proceeding in Louisiana
- Attorneys are appointed to represent persons found incompetent in proceedings where they must be either civilly committed or released
- Negotiate and settle many cases before trial, saving court and professional time and direct many clients to alternatives that are less restrictive than inpatient care resulting in saving state dollars

Agency Overview

The Louisiana Tax Commission is composed of five commission members supported by staff who:

- Review and certify the parish property tax assessment rolls
- Prepare annual guidelines for use by local assessors, tax representatives, and taxpayers
- Develop, maintain, and enforce a statewide system for preparation of assessment lists, tax rolls, and other forms
- Conduct public hearings on:
 - Appeals from taxpayers or assessors from the actions of a parish Board of Review
 - Protest of valuations set by the commission on public service properties, bank stock, and insurance companies
 - Appeals by assessors and tax recipients concerning ratio studies conducted by the Commission

Appraisal Function

- Uses oversight authority to ensure accurate and uniform administration of real property taxation by local parish assessors

Public Service and Audit Function

- Provide a comprehensive audit program for all property in the state
- Determine fair market value of public service properties and certify these public service assessments annually

DIVISION OF ADMINISTRATION

Agency Overview

Executive Administration

- The central management and administrative support agency for the state of Louisiana
- Ensures that the financial, accounting, and budgetary information is timely, consistently fully integrated, easily accessible and accurate
- Coordinates operational services for the maintenance of state facilities and lands
- Provides for the dissemination, execution, enforcement and implementation of executive policies

Community Development Block Grant Program

Office of Community Development

- Administers federal US Department of Housing and Urban Development financial assistance to local governments in federally designated areas of the State

Disaster Recovery Unit

- Administers disaster recovery grants allocated to Louisiana by the U.S. Department of Housing and Urban Development

Auxiliary Program

Louisiana Equipment Acquisitions Fund (LEAF)

- Provides a means for state agencies to acquire equipment on an installment purchase basis

Office of the State Register

- Publishes the Louisiana Register containing state agency rules and maintains the Louisiana Administrative Code

Office of State Travel

- Oversees the state's travel rules and regulations and is responsible for the development of all travel services

Agency Overview



The CPRA develops and implements the comprehensive Coastal Master Plan for the State. The Master Plan includes specific projects aimed at ecosystem restoration, flood protection, and infrastructure.

Ecosystem Restoration Projects

Restoration projects aim to restore or create new land

Projects include:

- Bank Stabilization, Barrier Island/Headland Restoration, Channel Realignment, Diversion, Hydrologic Restoration, Marsh Creation, Oyster Barrier Reef, Ridge Restoration, Shoreline Protection

Flood Protection Projects

Protection projects aim to protect citizens, land, and infrastructure from the affect of hurricanes, flooding, or other events.

Projects include:

- Concrete Wall, Earthen Levee, Floodgates, Hurricane Protection, Infrastructure and pumps

Agency Overview

Preparedness

- Utilize the National Preparedness System to plan and train for emergency events and disasters
- Work with parish and local governments to develop and validate emergency plans
- Prevent and reduce vulnerability to crimes and hazardous events including terrorism
- Develop and implement strategies for enhancing response capabilities and capacity to prevent and reduce vulnerability

Recovery

- Manage state recovery efforts via grant distribution
- Utilize FEMA Public Assistance grants to assist with disaster response for debris removal, implementation of emergency protective measures, and restoration of damaged infrastructure
- Provide funds through Hazard Mitigation Assistance programs to eligible entities to reduce or eliminate long-term risk to life and property by lessening the impact of a disaster
- Coordinates with FEMA through the Individual Assistance Program to provide for individuals who have needs they are unable to meet

Response

- Maintain and operate the state's Emergency Operations Center
- Multi-agency coordination center that responds to emergencies in the state
- Facilitate state and federal emergency response efforts to support local government
- Responsible for coordinating emergency aid requested by local or state agencies



Agency Overview

Military Affairs Program - Louisiana National Guard

Administration

Provide executive and support services to the department such as:

Command Control	Contracting and Purchasing
Executive Counsel	Information Technology
Human Resources	Property & Equipment Management
Fiscal and Budget	Interoperability Functions
Public Assistance	

Installation Management

Manage 4 installations, 2 Air fields and 65 Readiness Centers across the state; enabling a coordinated and synchronized response to emergencies.

The Force Protection

Provides certified Homeland Security personnel that provide a variety of security and first responder functions on LANG installations

Education Program

Youth Challenge

- Multi-phased intervention program, targeting high school dropouts between the ages of 16 to 18 years of age through 8 Core Components:
 - Service to Community, Responsible Leadership, Physical Fitness, Life Coping Skills, Leadership/Followership, Job Skills, Health and Hygiene, and Academic Excellence
- Provide opportunities for students to continue their education and retain high school credits through the Course Choice Credit Recovery program, enables attendees to earn HiSET (GED) certification and offers up to 15 certified college credit hours through partnerships with local universities

Job Challenge

- Continuation of Youth Challenge where selected cadets receive technical job training which results in industry based certifications
- Started in 2019, this program is now fully funded through Federal grant programs

STARBASE

- Program designed for students in fifth grade considered at risk in the areas of math, science, technology, and engineering (STEM).
- Introduces students to the areas of Robotics, Rocketry, Flight Simulation, Mapping and Navigation, Circuit Board Geometry, Molecular Modeling, Chemical Reactions, and Nano-Technology

Auxiliary Program

- The Exchange Program- “convenience” stores located on installations.
- Morale, Welfare, and Recreation (MWR) activities

Agency Overview



Supervises the public defender system through on-site evaluations, financial reporting, data collection, and monitored compliance with policies.

Provides training, public education, outreach and technical support to improve the delivery of public defense services across the state.

Public Defender Board Program Areas

District Assistance Program

Directly supplements the district indigent defenders to offset the costs of defending felony, misdemeanor, and juvenile delinquency cases assigned to that office through a structured grant program.

Capital Program

Serves trial, appellate and post-conviction cases throughout Louisiana by providing qualified, certified counsel, technical assistance, investigative support, attorney support, team management, and case coordination.

Louisiana Appellate Program

Provides appellate services to all indigent defendants exercising their right to appeal a criminal conviction and all indigent juveniles adjudicated delinquent in Louisiana.

Juvenile Defense Program

Provides funding to the districts to provide resources and representation to children accused of delinquent offenses.

Louisiana Indigent Parent Representation

Provides for qualified legal representation of indigent parents in child in need of care cases.

Agency Overview



Facilities Management

- The Louisiana Stadium and Expedition District (LSED) is a political subdivision of the state consisting of a seven member board of commissioners which owns and manages a variety of sporting and event facilities in the state through a contract with private management firm ASM Global.
- **Facilities managed:**
 - John A. Alario Sr. Event Center
 - Caesar's Superdome
 - Smoothie King Center
 - Champions Square
 - New Orleans Saints Training Facility
 - TPC Louisiana Golf Course
 - Shrine on Airline (Formerly Zephyr Field)



Caesars Superdome



Shrine on Airline



Smoothie King Center



Champions Square

Agency Overview

Federal Program

Administers federal and discretionary grant assistance to the criminal justice community and develops and implements broad system-wide programs.

- **Byrne Grant Program**

- Supports programs implemented to prevent and control drug trafficking, drug related crime, violent crime and improvement of the criminal justice system

- **Crime Victim Assistance Grant Program**

- Provides financial assistance for the purpose of assisting victims of spousal abuse, sexual assault, child abuse, and previously underserved victims

- **Juvenile Accountability Block Grant Program**

- Aims to reduce juvenile offenses through initiatives focused both on the juvenile offender and the juvenile justice system

- **Juvenile Justice and Delinquency Prevention Grant Program**

- Provides funds to support the development of various programs in the area of juvenile delinquency

- **Violence against Women Act Program**

- Provides services to women who have been victims of violent crimes such as domestic violence, sexual assault, stalking, and dating violence

- **The Sexual Assault Services Grant Program**

- Provides direct intervention and related assistance for victims of sexual assault and supports rape crisis centers and other non-profits to provide core services to victims of sexual assault

Agency Overview

State Program

Provides state funding, research, and policy planning assistance for necessary improvements to all eligible components of the criminal justice community.

- **Louisiana Victims Information and Notification Everyday (LA VINE)**

- Service provided by LCLE in coordination with the Louisiana Sheriff's Association, Louisiana District Attorneys' Association, and the Louisiana Department of Public Safety and Corrections. LA VINE monitors the custody status of adult inmates in all parish jails and state prisons, and provides information to registered victims on offender status and location

- **Crime Victims Reparations Program**

- Provides monetary compensation to innocent victims of crime and their families for economic losses involving personal injury and to their dependents in cases of death

- **Drug Abuse Resistance Education and Drug Abuse Education and Training (DARE) Programs**

- Substance abuse prevention program designed to equip school children with skills for resisting peer pressure to experiment with tobacco, drugs, and alcohol

- **Peace Officer Standards and Training (POST) Program**

- Develops training standards for peace officers in the state.
- Provides assistance grants to local law enforcement agencies used to purchase new equipment or provide reimbursement for basic training

Agency Overview

Administrative Program

Executive management of the agency including funding disbursements provided in federal and state law, human resources, communications, planning, and budget

Elderly Protective Services

Prevent, investigate, and remedy reports of abuse, neglect, and exploitation of the state's elderly population

Title III, V, VII, and NSIP Program

Title III Older Americans Activity

Distributes federal and state funds to service providers who assist the elderly population with emphasis on social and economic need

Title V Older Workers Activity

Serves low-income elderly individuals who have poor employment prospects by placing them in part-time community service positions and by assisting them to transition to unsubsidized employment

Title VII Ombudsman Activity

- Ombudsman promote the rights of residents in long-term care and assisted living facilities
- Make regular visits to help empower residents to make decisions regarding their care

Agency Overview

Parish Councils on Aging Program

Pass through funding which provides financial support to the 64 Parish Councils on Aging (PCOA) across the state

RS 46:1606 provides for the formula which allocates funding to each Parish Council on Aging:

\$2.50 per resident age 60 years or older or \$100,000, which ever is greater

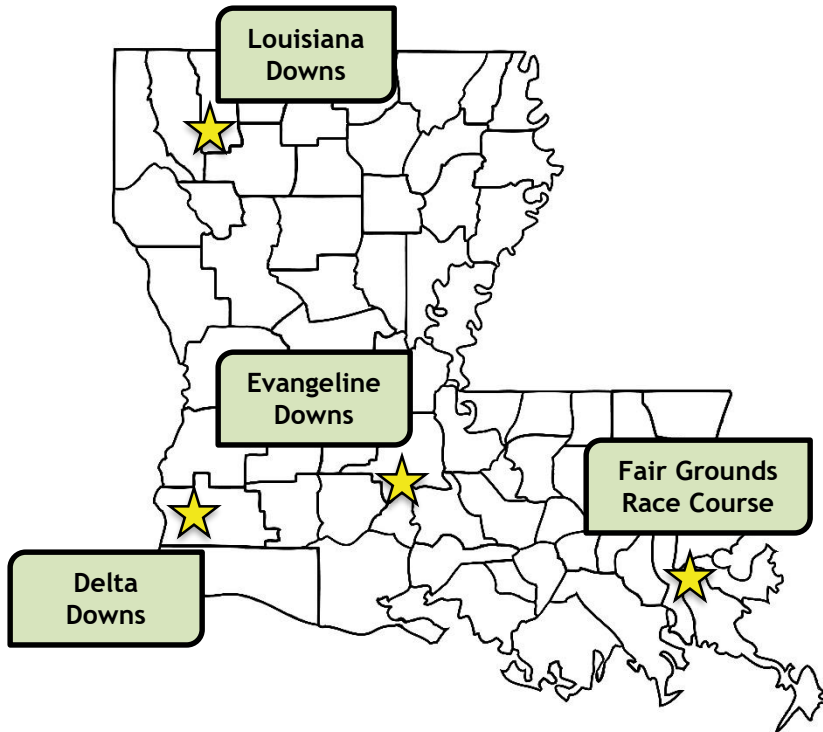
Senior Center Program

Pass through funding which provides financial support to the many Senior Centers across the state. Senior Center funding is sent to the PCOA which then distributes dollars to centers within their parish

RS 46:1608 provides for the formula which allocates funding to each Parish for Senior Centers:

- Base funding of \$25,000
- Plus \$5.18 per person age 60 or older, if that aging population exceeds 3000
- In addition to the formula funding, the Senior Center program has historically included two supplemental tranches of funding
 - \$500,000 evenly split in \$7,812 to all 64 parishes
 - \$1,021,928 distributed unevenly to all 64 parishes

Agency Overview



Regulatory Activity

- Issue licenses to all active racing participants
- Perform equine and human drug tests
- Schedule public meetings, hearing cases, issue and collect fines
- Operate field offices with state stewards at each racetrack in Louisiana

Breeder Awards Activity

- Awards paid to thoroughbred, quarter horse, and off track wagering breeders in compliance with state statutes to winning Louisiana-bred horses
- Incentivize horse breeding in Louisiana and the racing industry as a whole

Veterinary Activity

- Performs pre-race examinations of all horses raced in Louisiana
- Maintain official records of the examinations, soundness of horses, and racing accidents

Agency Overview

Depository Institutions

Regulates all state depository institutions including:

- Banks
- Savings banks
- Holding companies
- Credit unions
- Trust companies

Non-depository Institutions

License and regulate the following:

- Licensed lenders and consumer loan brokers
- Pawn brokers
- Residential mortgage lenders, brokers, and originators
- Bond for deed escrow agents
- Check cashers
- Repossession agencies and agents
- Retail sales finance businesses
- Sellers of checks
- Money transmitters

Securities

- Regulate all securities offerings, agents, broker dealers, and investment advisors
- Maintain registration of securities firms and agents as well as securities offerings
- Examination of securities firms
- Respond to consumer complaints